

FRAME REPORT 2006/07 ACTUAL

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<http://www.edu.gov.mb.ca/k12/finance/facts/>



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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 70.6% of the total of these expenses.

2006/2007 (\$ millions)			
	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,603.5	\$1,016.5	63.4%
2 School Division Capital (transfers to capital fund)	39.7	-	-
3 Provincial Capital Grant Funding and Other	73.0	73.0	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	56.6	100.0%
5 Farmland School Tax Rebate	n/a	26.2	100.0%
6 Pensioners' School Tax Assistance	n/a	2.2	100.0%
7 Teachers' Retirement Allowances Fund	126.1	126.1	100.0%
Adjusted Total	\$1,842.3	\$1,300.6	70.6%

(1) Balance of the Education Property Tax Credit (EPTC) for the remainder of the year including the portion delivered through the income tax system. Total EPTC is \$183.2 million. See page 41 for more information.

Source:

- 1 FRAME 2006/2007 Actual page 3, page 42
- 2 FRAME 2006/2007 Actual page 47
- 3 Manitoba Public Schools Finance Board 2006 - 2007
- 4 Manitoba Education, Citizenship and Youth Annual Report 2006 - 2007
- 5 Manitoba Agriculture, Food and Rural Initiatives Annual Report 2006 - 2007
- 6 Manitoba Education, Citizenship and Youth Annual Report 2006 - 2007
- 7 Manitoba Education, Citizenship and Youth Annual Report 2006 - 2007

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, Citizenship and Youth, or interested third parties.

Effective with the 2006/07 fiscal year, school divisions in Manitoba adopted Public Sector Accounting Board (PSAB) standards as their generally accepted accounting principles. PSAB is the body of the Canadian Institute of Chartered Accountants that sets the financial reporting standards and generally accepted accounting principles for governments in Canada. The adoption of PSAB includes key accounting changes from previous FRAME accounting policies regarding amortization of assets and full accrual accounting (particularly debt interest).

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education, Citizenship and Youth cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, (e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals, and secretarial staff.

Function 200 – Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. These costs would include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education co-ordinators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses, and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

GLOSSARY OF TERMS

Amortization – the process of allocating the cost of a tangible capital asset over its estimated useful life in order to match costs with the revenues or public services that it helps provide.

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Debentures - long-term debt instruments used by school divisions to finance capital costs.

Dual Track – refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on all commercial property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications

Function - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.

Object - (what was purchased) - a service or commodity obtained as the result of a specific expense. An expense object of expenditure is that upon which money is spent.

Program - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment - computer hardware, software, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges.

K – 12 - kindergarten to grade 12.

Mill Rate – the rate of taxation applied per \$1,000 of portioned assessment. For example, on a Residential 1 property assessed at \$100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$$\$100,000 \div 1,000 \times 45\% \text{ (portioned assessment rate)} \times 20 \text{ mills} = \$900.$$

N – 12 - nursery to grade 12.

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations.

Tangible Capital Assets - non-financial assets having physical substance (includes computer software) that are used by school divisions in operations and have an economic life beyond one fiscal year. Includes land, buildings, buses, other vehicles, furniture and equipment, computers, capital leases, leasehold improvements, and assets under construction.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2005 AND 2006 ARE AS FOLLOWS:

Farm and Residential Property	2.42 mills (2005)
Other Property	16.50 mills (2005)
Farm and Residential Property	0.00 mills (2006)
Other Property	16.08 mills (2006)

2. ACTUAL SEPTEMBER 30, 2006 FRAME STUDENT STATISTICS ARE USED FOR 2006/07.

3. ANALYSIS OF EXPENSE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. ANALYSIS OF EXPENSE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Placement	Enrolment in Special Needs Classes
Regular Placement	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees] Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

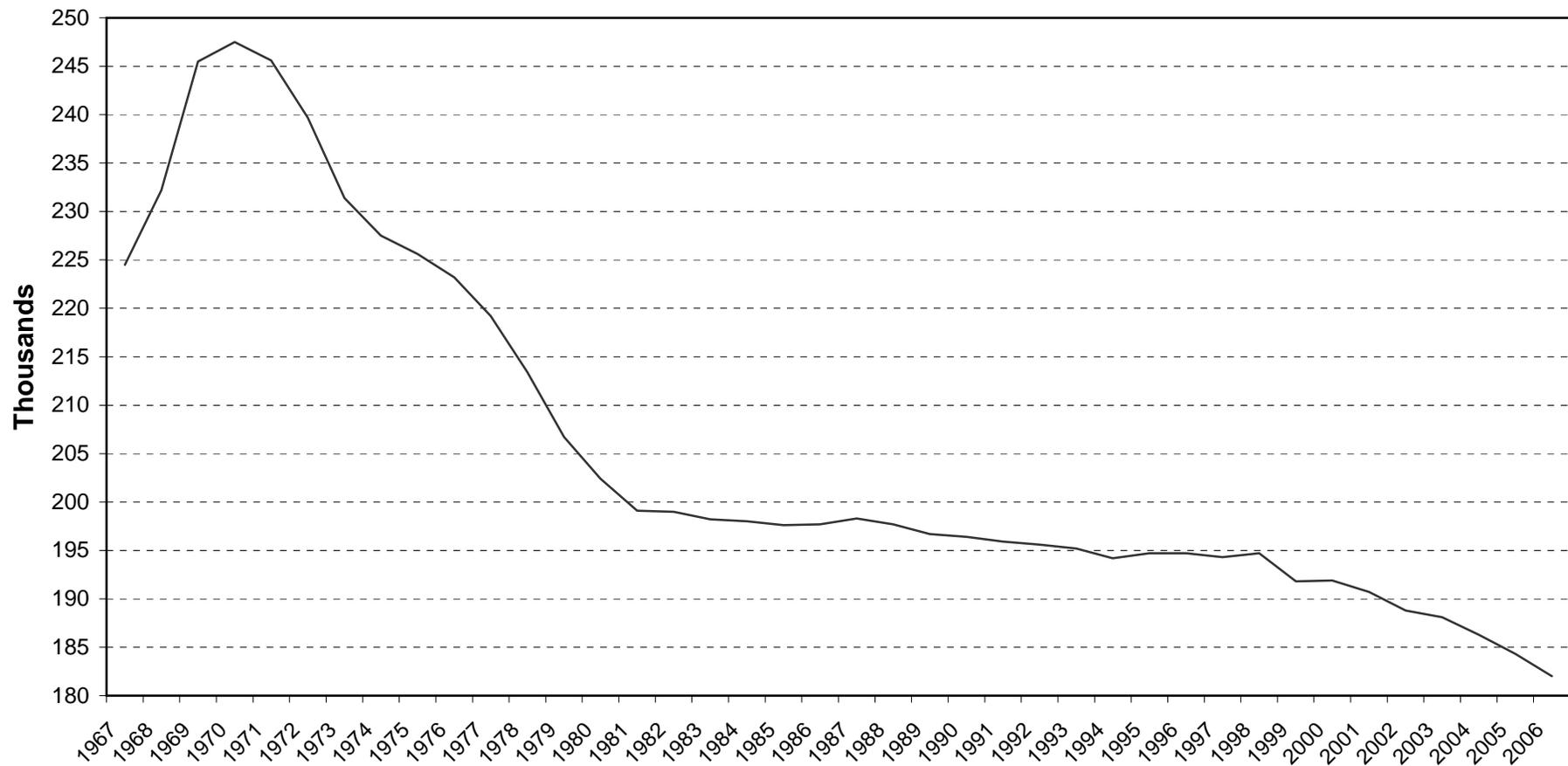
Instructional and Other Support Services:

Curriculum Consulting and Development Administration] Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Other	

- 5. OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**
- 6. THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY, RED RIVER VALLEY AND WESTERN) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**
- 7. EXPENSES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-12 PER PUPIL COSTS IN THIS REPORT.**
- 8. N/A STANDS FOR "NOT AVAILABLE".**
- 9. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.**

10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".
11. NEW FOR 2006/07, FUNCTION 200, FORMERLY EXCEPTIONAL, HAS BEEN RENAMED STUDENT SUPPORT SERVICES AND INCLUDES COUNSELLING AND GUIDANCE PREVIOUSLY REPORTED UNDER FUNCTION 600. ALSO WITHIN FUNCTION 200, SPECIAL NEEDS CLASSES AND SPECIAL NEEDS STUDENTS IN REGULAR CLASSES HAVE BEEN RENAMED SPECIAL PLACEMENT AND REGULAR PLACEMENT RESPECTIVELY.
12. EFFECTIVE WITH 2006/07, SCHOOL DIVISIONS IN MANITOBA ADOPTED PUBLIC SECTOR ACCOUNTING BOARD (PSAB) STANDARDS AS THEIR GENERALLY ACCEPTED ACCOUNTING PRINCIPLES. THE ADOPTION OF PSAB INCLUDES KEY ACCOUNTING CHANGES FROM PREVIOUS FRAME ACCOUNTING POLICIES REGARDING REVALUATION AND AMORTIZATION OF ASSETS, FULL ACCRUAL ACCOUNTING (PARTICULARLY DEBT INTEREST), AND THE CONSOLIDATION OF CONTROLLED ENTITIES.

MANITOBA PUBLIC SCHOOLS ENROLMENT ⁽¹⁾ 1967 - 2006 ⁽²⁾

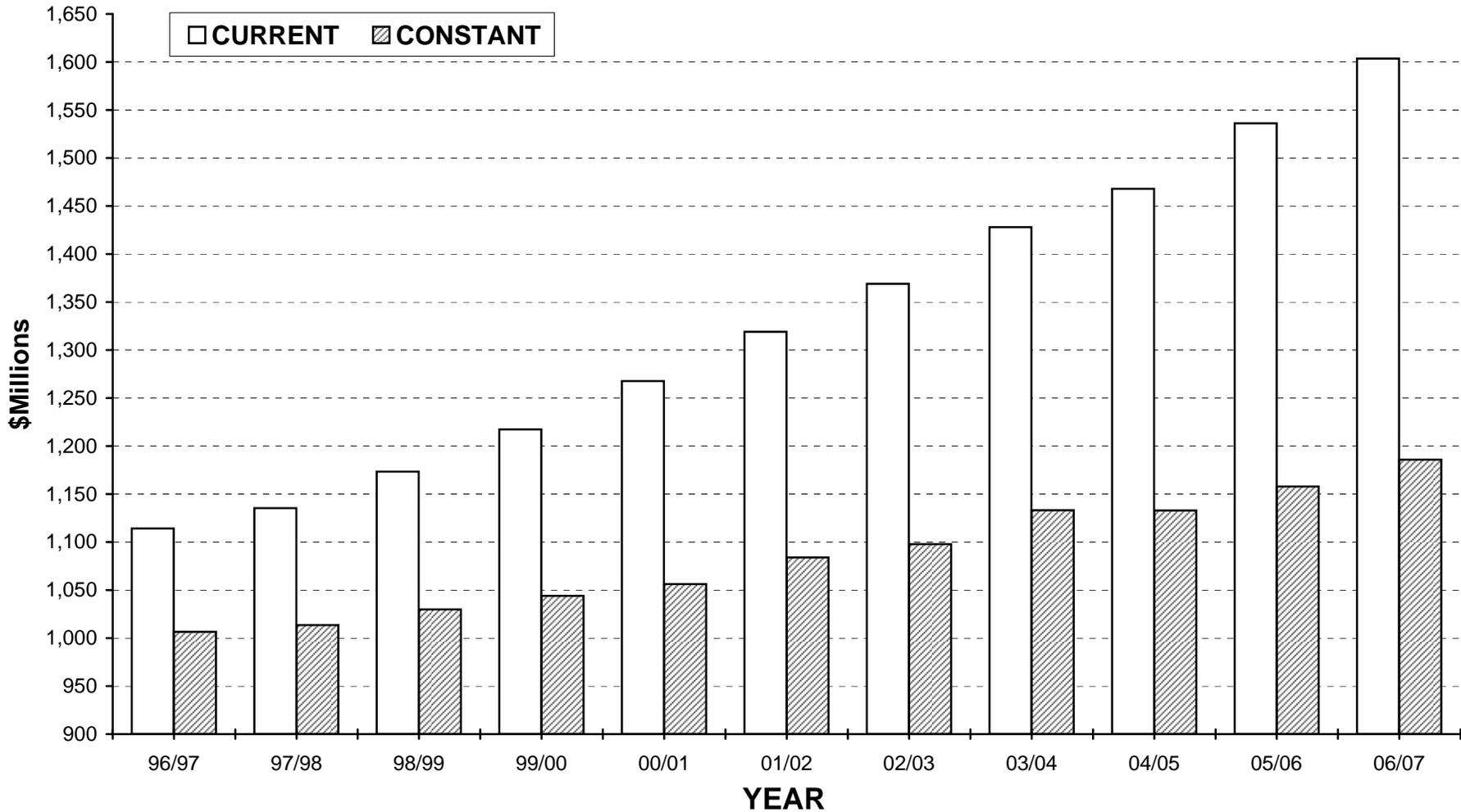


(1) N - 12 headcount enrolment. Whiteshell School District excluded.

(2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

OPERATING FUND EXPENSES 1996/97-2006/07 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell School District excluded.

(2) Deflated using the Manitoba CPI - all items (1992=100).

**RECONCILIATION OF EXPENSES
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	12,123,571	(51,095)	12,072,476	(12,514)	12,059,962
BORDER LAND	22,209,271	(212,201)	21,997,070	(472,853)	21,524,217
BRANDON	53,829,558	(136,370)	53,693,188	(152,802)	53,540,386
D.S.F.M.	49,304,328	(183,203)	49,121,125	(611,837)	48,509,288
EVERGREEN	14,193,364	(51,979)	14,141,385	(193,919)	13,947,466
FLIN FLON	11,117,434		11,117,434	(93,550)	11,023,884
FORT LA BOSSE	13,495,331	(139,902)	13,355,429	(122,903)	13,232,526
FRONTIER	91,200,271	(4,211,871)	86,988,400	(3,242,746)	83,745,654
GARDEN VALLEY	24,962,171	(198,810)	24,763,361	(25,087)	24,738,274
HANOVER	46,474,125	(344,477)	46,129,648	(146,528)	45,983,120
INTERLAKE	26,906,972	(446,242)	26,460,730	(96,858)	26,363,872
KELSEY	14,998,274	(15,753)	14,982,521	(537,700)	14,444,821
LAKESHORE	12,559,543	(35,958)	12,523,585	(449,514)	12,074,071
LORD SELKIRK	40,173,347	(194,659)	39,978,688	(643,429)	39,335,259
LOUIS RIEL	125,960,401	(1,416,923)	124,543,478	(781,257)	123,762,221
MOUNTAIN VIEW	30,230,123	(38,952)	30,191,171	(170,224)	30,020,947
MYSTERY LAKE	31,688,866	(100)	31,688,766	(163,585)	31,525,181
PARK WEST	17,536,858	(92,824)	17,444,034	(15,225)	17,428,809
PEMBINA TRAILS	115,812,923	(1,842,859)	113,970,064	(567,894)	113,402,170
PINE CREEK	11,261,272	(34,796)	11,226,476	(12,226)	11,214,250
PORTAGE LA PRAIRIE	28,135,215	(451,622)	27,683,593	(169,647)	27,513,946
PRAIRIE ROSE	20,415,604	(208,405)	20,207,199	(255,449)	19,951,750
PRAIRIE SPIRIT	22,893,601	(146,310)	22,747,291	(18,115)	22,729,176
RED RIVER VALLEY	19,528,772	(313,502)	19,215,270	(20,014)	19,195,256
RIVER EAST TRANSCONA	143,313,796	(755,626)	142,558,170	(1,744,843)	140,813,327
ROLLING RIVER	18,090,210	(144,391)	17,945,819	(145,744)	17,800,075
SEINE RIVER	30,459,097	(611,302)	29,847,795	(281,035)	29,566,760
SEVEN OAKS	75,227,995	(1,033,434)	74,194,561	(1,120,496)	73,074,065
SOUTHWEST HORIZON	16,430,487	(85,269)	16,345,218	(50,078)	16,295,140
ST. JAMES-ASSINIBOIA	76,996,983	(583,467)	76,413,516	(644,154)	75,769,362
SUNRISE	47,159,212	(547,807)	46,611,405	(1,064,719)	45,546,686
SWAN VALLEY	16,516,943		16,516,943	(65,688)	16,451,255
TURTLE MOUNTAIN	10,214,847	(32,572)	10,182,275	(172,637)	10,009,638
TURTLE RIVER	7,893,304	(162,692)	7,730,612	(6,742)	7,723,870
WESTERN	11,781,385	(130,183)	11,651,203	(469,419)	11,181,784
WINNIPEG	292,420,846	(2,053,485)	290,367,361	(6,857,609)	283,509,752
PROVINCE	1,603,516,300	(16,909,041)	1,586,607,259	(21,599,039)	1,565,008,220
WHITESHELL	2,639,668	(3,746)	2,635,922	(5,000)	2,630,922
WPG. TECHNICAL COLLEGE	10,488,188	(369,449)	10,118,739	(2,991,199)	7,127,540

(1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.

(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.

(3) As reported on pages 10 and 13 (on a provincial basis).

(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).

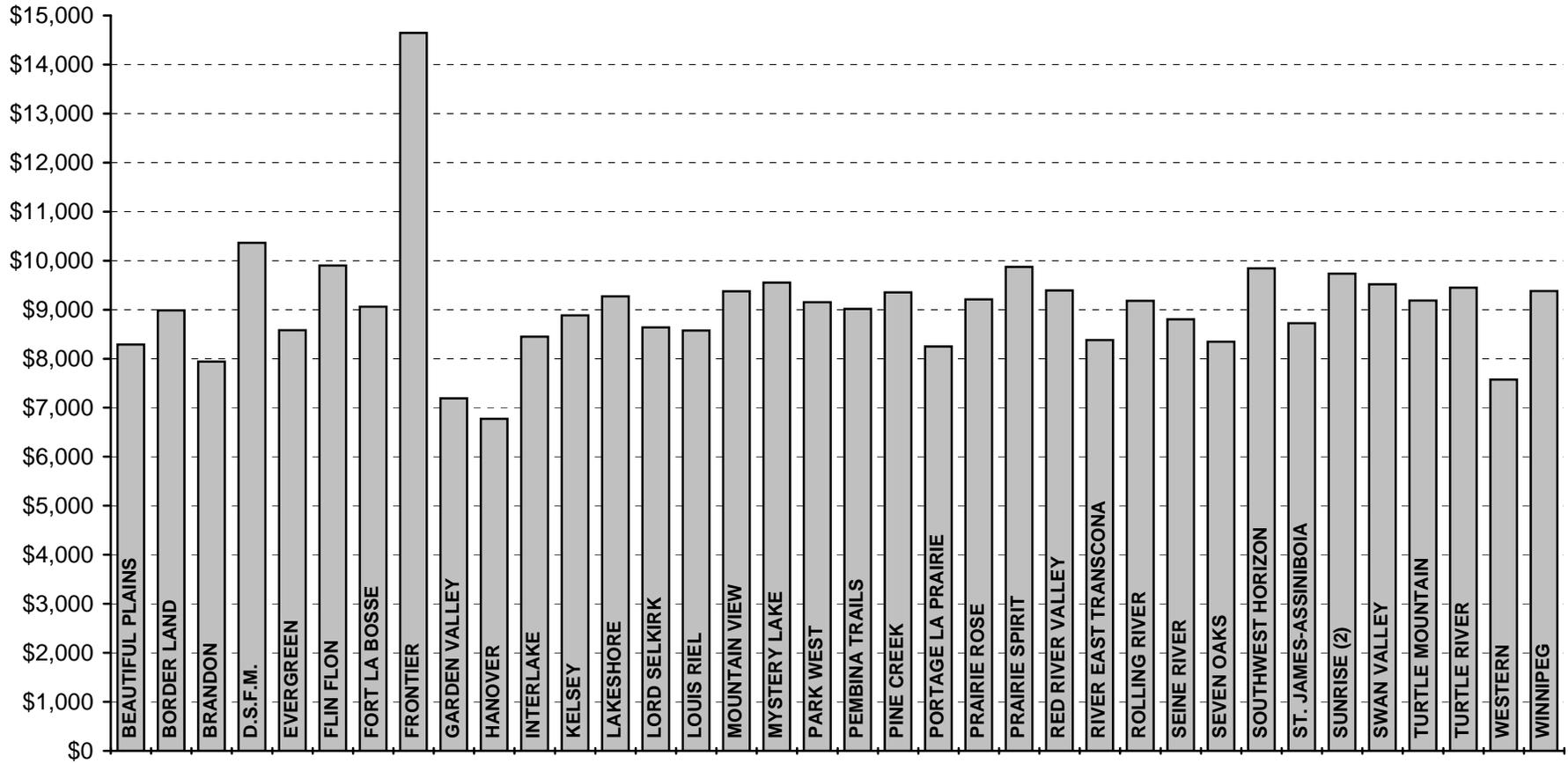
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2005/2006 ACTUAL		2006/2007 ACTUAL	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	12,074,566	8,044	12,059,962	8,291
BORDER LAND	20,520,635	8,750	21,524,217	8,986
BRANDON	51,705,966	7,468	53,540,386	7,940
D.S.F.M.	46,201,616	10,088	48,509,288	10,363
EVERGREEN	13,623,731	8,478	13,947,466	8,583
FLIN FLON	11,216,611	8,998	11,023,884	9,900
FORT LA BOSSE	13,073,419	8,720	13,232,526	9,061
FRONTIER	78,186,885	13,836	83,745,654	14,644
GARDEN VALLEY	21,685,950	6,537	24,738,274	7,190
HANOVER	42,130,540	6,336	45,983,120	6,772
INTERLAKE	25,755,546	7,955	26,363,872	8,451
KELSEY	13,794,849	8,274	14,444,821	8,881
LAKESHORE	11,203,587	8,440	12,074,071	9,273
LORD SELKIRK	37,723,763	8,189	39,335,259	8,637
LOUIS RIEL	119,376,149	8,161	123,762,221	8,575
MOUNTAIN VIEW	28,938,918	8,870	30,020,947	9,377
MYSTERY LAKE	29,324,399	8,655	31,525,181	9,552
PARK WEST	17,977,934	8,776	17,428,809	9,151
PEMBINA TRAILS	109,822,727	8,541	113,402,170	9,017
PINE CREEK	10,351,621	8,413	11,214,250	9,353
PORTAGE LA PRAIRIE	26,972,547	7,952	27,513,946	8,249
PRAIRIE ROSE	19,237,768	8,713	19,951,750	9,211
PRAIRIE SPIRIT	22,512,026	9,419	22,729,176	9,873
RED RIVER VALLEY	19,107,653	8,908	19,195,256	9,393
RIVER EAST TRANSCONA	135,603,792	7,906	140,813,327	8,380
ROLLING RIVER	17,233,043	8,723	17,800,075	9,180
SEINE RIVER	27,531,711	8,152	29,566,760	8,801
SEVEN OAKS	69,075,869	7,973	73,074,065	8,345
SOUTHWEST HORIZON	15,968,271	9,234	16,295,140	9,846
ST. JAMES-ASSINIBOIA	72,374,478	8,157	75,769,362	8,723
SUNRISE ⁽²⁾	42,719,809	9,011	45,546,686	9,737
SWAN VALLEY	16,153,865	9,156	16,451,255	9,520
TURTLE MOUNTAIN	9,401,230	8,374	10,009,638	9,187
TURTLE RIVER	6,933,414	8,889	7,723,870	9,448
WESTERN	10,797,352	7,232	11,181,784	7,576
WINNIPEG	273,887,555	8,968	283,509,752	9,379
PROVINCE	1,500,199,795	8,528	1,565,008,220	9,010
WHITESHELL	2,543,092	11,139	2,630,922	11,524
WPG. TECHNICAL COLLEGE	6,922,721	9,955	7,127,540	10,707

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2006/07 OPERATING FUND COST PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2006

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,426.5						
BORDER LAND	2,304.2		16.0				
BRANDON	5,032.5			642.0		494.0	
D.S.F.M.		4,579.0					
EVERGREEN	1,625.0						
FLIN FLON	672.0			311.5		113.0	
FORT LA BOSSE	1,427.6						
FRONTIER	5,718.8						
GARDEN VALLEY	3,262.9						
HANOVER	6,377.9						
INTERLAKE	3,076.5						
KELSEY	830.9			546.0		152.5	
LAKESHORE	1,272.0						
LORD SELKIRK	2,850.5		243.0	906.0		65.0	115.5
LOUIS RIEL	10,479.5	280.5	3,295.5				
MOUNTAIN VIEW	2,502.0		114.5	231.0		41.0	110.5
MYSTERY LAKE	2,542.4			236.0		252.0	
PARK WEST	1,904.5						
PEMBINA TRAILS	8,129.0		1,305.5	2,325.5		752.5	
PINE CREEK	1,199.0						
PORTAGE LA PRAIRIE	2,442.0			477.0		147.5	
PRAIRIE ROSE	1,731.4		105.0	135.4		52.0	
PRAIRIE SPIRIT	1,898.7			134.5	152.0	93.0	
RED RIVER VALLEY	1,688.1		193.7	43.5	86.5		
RIVER EAST TRANSCONA	10,137.5		1,044.5	3,127.5		1,287.0	522.5
ROLLING RIVER	1,914.6						
SEINE RIVER	1,607.6		593.0	760.0		399.0	
SEVEN OAKS	4,668.5		193.0	2,776.5		800.0	158.5
SOUTHWEST HORIZON	1,655.0						
ST. JAMES-ASSINIBOIA	5,889.1		668.0	893.3		588.0	
SUNRISE	3,144.5			960.0		456.0	69.0
SWAN VALLEY	1,280.0			205.0		88.0	
TURTLE MOUNTAIN	1,089.5						
TURTLE RIVER	765.0	52.5					
WESTERN	642.4			656.0		127.0	
WINNIPEG	21,926.1		954.0	3,386.5		1,849.5	244.0
PROVINCE	125,113.8	4,912.0	8,725.7	18,753.2	238.5	7,757.0	1,220.0
WHITESHELL	228.3						
WPG. TECHNICAL COLLEGE	55.2						

(1) 90% or more of Regular Instruction enrolment is in one language program.

(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2006

DIVISION / DISTRICT	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL PLACEMENT	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,426.5	28.0	1,454.5
BORDER LAND	75.1	2,395.3		2,395.3
BRANDON	356.0	6,524.5	219.0	6,743.5
D.S.F.M.		4,579.0	102.0	4,681.0
EVERGREEN		1,625.0		1,625.0
FLIN FLON	12.0	1,108.5	5.0	1,113.5
FORT LA BOSSE	32.7	1,460.3		1,460.3
FRONTIER		5,718.8		5,718.8
GARDEN VALLEY	131.5	3,394.5	46.0	3,440.5
HANOVER	399.1	6,777.0	13.0	6,790.0
INTERLAKE		3,076.5	43.0	3,119.5
KELSEY		1,529.4	97.0	1,626.4
LAKESHORE	30.0	1,302.0		1,302.0
LORD SELKIRK	348.5	4,528.5	26.0	4,554.5
LOUIS RIEL	202.0	14,257.5	175.0	14,432.5
MOUNTAIN VIEW	183.5	3,182.5	19.0	3,201.5
MYSTERY LAKE	172.1	3,202.5	98.0	3,300.5
PARK WEST		1,904.5		1,904.5
PEMBINA TRAILS		12,512.5	64.0	12,576.5
PINE CREEK		1,199.0		1,199.0
PORTAGE LA PRAIRIE	86.0	3,152.5	183.0	3,335.5
PRAIRIE ROSE	142.2	2,166.0		2,166.0
PRAIRIE SPIRIT	24.0	2,302.2		2,302.2
RED RIVER VALLEY	22.2	2,034.0	9.5	2,043.5
RIVER EAST TRANSCONA	512.0	16,631.0	173.0	16,804.0
ROLLING RIVER	17.4	1,932.0	7.0	1,939.0
SEINE RIVER		3,359.6		3,359.6
SEVEN OAKS	124.0	8,720.5	36.0	8,756.5
SOUTHWEST HORIZON		1,655.0		1,655.0
ST. JAMES-ASSINIBOIA	511.3	8,549.8	136.5	8,686.4
SUNRISE		4,629.5	48.0	4,677.5
SWAN VALLEY	155.0	1,728.0		1,728.0
TURTLE MOUNTAIN		1,089.5		1,089.5
TURTLE RIVER		817.5		817.5
WESTERN	44.6	1,470.0	6.0	1,476.0
WINNIPEG	577.9	28,938.0	1,289.0	30,227.0
PROVINCE	4,159.3	170,879.5	2,823.0	173,702.5
WHITESHELL		228.3		228.3
WPG. TECHNICAL COLLEGE	610.5	665.7		665.7

**ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL**

DIVISION / DISTRICT	SEPT. 30, 2006			SEPT. 30, 2006	SEPT. 30, 2005	SEPT. 30, 2004
	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,507		1,507	1,454.5	1,498.3	1,550.3
BORDER LAND	2,472		2,472	2,395.3	2,246.4	2,259.9
BRANDON	6,972		6,972	6,743.5	6,860.1	7,016.3
D.S.F.M.	4,681		4,681	4,681.0	4,379.6	4,305.1
EVERGREEN	1,678		1,678	1,625.0	1,583.3	1,604.6
FLIN FLON	1,148		1,148	1,113.5	1,133.9	1,216.2
FORT LA BOSSE	1,480		1,480	1,460.3	1,398.1	1,426.5
FRONTIER	6,330	379	5,951	5,718.8	2,673.6	2,995.6
GARDEN VALLEY	3,535		3,535	3,440.5	3,217.1	3,054.2
HANOVER	7,059		7,059	6,790.0	6,643.4	6,562.9
INTERLAKE	3,221		3,221	3,119.5	3,223.5	3,241.7
KELSEY	1,698		1,698	1,626.4	1,653.0	1,644.3
LAKESHORE	1,337		1,337	1,302.0	1,259.2	1,268.7
LORD SELKIRK	4,686		4,686	4,554.5	4,522.2	4,552.9
LOUIS RIEL	14,913		14,913	14,432.5	14,569.2	14,832.7
MOUNTAIN VIEW	3,296		3,296	3,201.5	3,162.7	3,164.6
MYSTERY LAKE	3,430		3,430	3,300.5	3,325.8	3,277.6
PARK WEST	1,950		1,950	1,904.5	1,810.6	1,866.2
PEMBINA TRAILS	13,054		13,054	12,576.5	12,778.8	12,990.8
PINE CREEK	1,232		1,232	1,199.0	1,230.5	1,260.5
PORTAGE LA PRAIRIE	3,454		3,454	3,335.5	3,245.0	3,306.6
PRAIRIE ROSE	2,256		2,256	2,166.0	2,196.6	2,247.3
PRAIRIE SPIRIT	2,387		2,387	2,302.2	2,348.4	2,384.9
RED RIVER VALLEY	2,095		2,095	2,043.5	2,121.8	2,168.3
RIVER EAST TRANSCONA	17,323		17,323	16,804.0	16,990.0	17,284.6
ROLLING RIVER	2,000		2,000	1,939.0	1,857.6	1,916.0
SEINE RIVER	3,496		3,496	3,359.6	3,377.5	3,352.2
SEVEN OAKS	9,049		9,049	8,756.5	8,592.7	8,471.1
SOUTHWEST HORIZON	1,708		1,708	1,655.0	1,729.2	1,780.2
ST. JAMES-ASSINIBOIA	9,036		9,036	8,686.4	8,790.9	8,893.0
SUNRISE	4,844		4,844	4,677.5	4,646.8	4,712.2
SWAN VALLEY	1,788		1,788	1,728.0	1,690.3	1,727.7
TURTLE MOUNTAIN	1,124		1,124	1,089.5	1,118.7	1,152.5
TURTLE RIVER	851		851	817.5	768.0	792.2
WESTERN	1,545		1,545	1,476.0	1,463.6	1,487.6
WINNIPEG	33,316	1,763	31,553	30,227.0	30,113.4	30,344.5
PROVINCE	181,951	2,142	179,809	173,702.5	170,219.8	172,112.5
WHITESHELL	234		234	228.3	228.3	264.2
WPG. TECHNICAL COLLEGE				665.7		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2005 for 2006/07 and actual September 30, 2004 for 2005/06). The special revenue district Whiteshell includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2006

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.9	14.4
BORDER LAND	17.2	14.0
BRANDON	18.8	14.9
D.S.F.M.	16.2	13.3
EVERGREEN	19.1	15.5
FLIN FLON	16.4	13.4
FORT LA BOSSE	15.1	13.0
FRONTIER	14.9	12.2
GARDEN VALLEY	18.9	15.9
HANOVER	19.9	16.9
INTERLAKE	18.7	14.5
KELSEY	18.0	14.3
LAKESHORE	18.1	14.3
LORD SELKIRK	17.3	14.1
LOUIS RIEL	19.2	14.5
MOUNTAIN VIEW	16.2	13.2
MYSTERY LAKE	16.4	13.0
PARK WEST	16.9	13.9
PEMBINA TRAILS	17.3	13.8
PINE CREEK	16.3	13.8
PORTAGE LA PRAIRIE	17.4	14.5
PRAIRIE ROSE	16.1	13.8
PRAIRIE SPIRIT	16.1	13.6
RED RIVER VALLEY	17.2	13.9
RIVER EAST TRANSCONA	17.9	14.3
ROLLING RIVER	17.0	14.1
SEINE RIVER	18.2	14.5
SEVEN OAKS	18.2	15.3
SOUTHWEST HORIZON	15.3	13.0
ST. JAMES-ASSINIBOIA	17.9	14.2
SUNRISE	17.4	13.6
SWAN VALLEY	17.0	14.2
TURTLE MOUNTAIN	15.3	13.1
TURTLE RIVER	16.8	13.6
WESTERN	19.3	16.6
WINNIPEG	17.8	13.9
PROVINCE	17.6	14.2
WHITESHELL	12.5	10.2
WPG. TECHNICAL COLLEGE	19.4	18.3

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, ESL, etc. in addition to regular classroom teachers. School-based administrative personnel are excluded.

(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

OPERATING FUND 2006/2007 ACTUAL

EXPENSE BY FUNCTION AND OBJECT

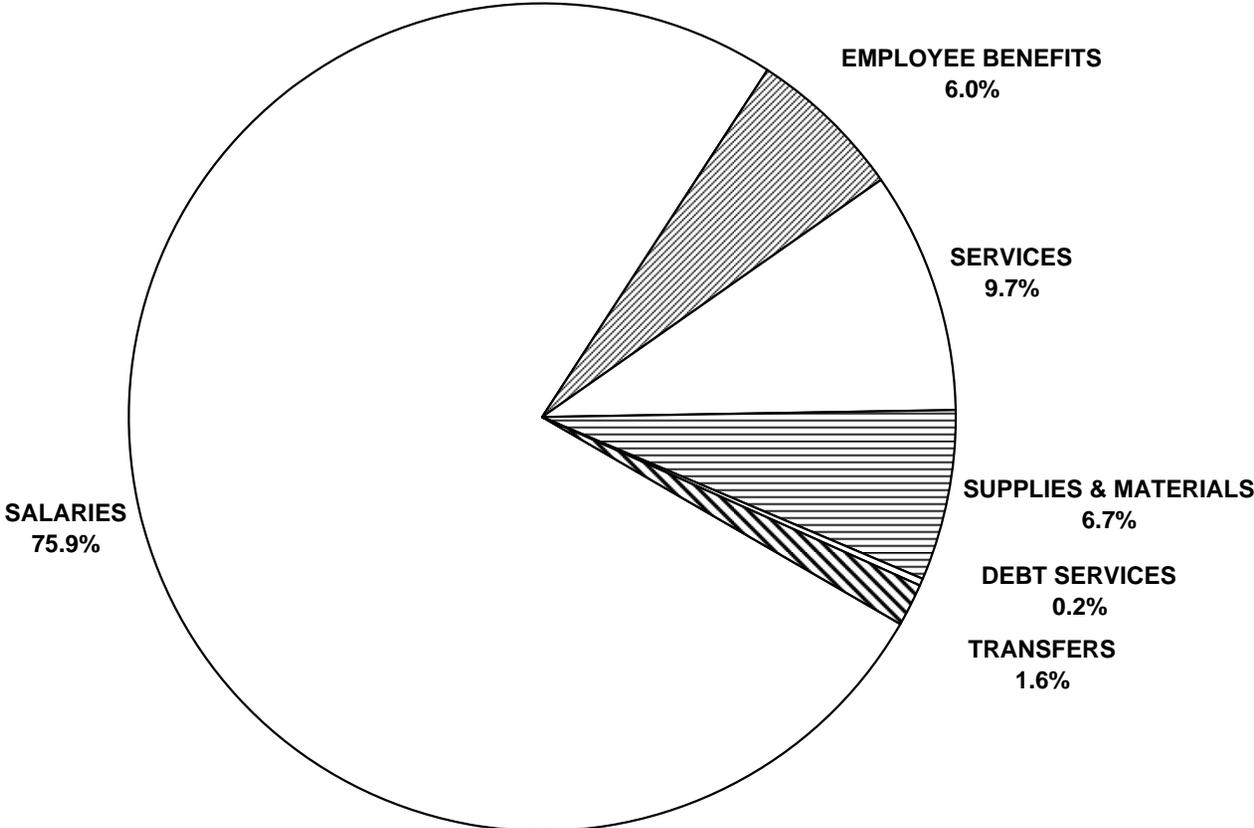
FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	766,784,105	47,558,975	22,041,506	59,797,097				896,181,684
200 STUDENT SUPPORT SERVICES	237,436,321	21,813,841	9,866,502	4,035,923				273,152,587
300 ADULT LEARNING CENTRES	5,350,501	359,683	836,144	309,919			35,050 ⁽¹⁾	6,891,296
400 COMMUNITY EDUCATION & SERVICES	10,886,975	835,580	1,648,307	1,336,881				14,707,743
500 DIVISIONAL ADMINISTRATION	36,068,896	4,538,905	11,981,826	3,167,585			(35,050) ⁽¹⁾	55,722,162
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	37,319,155	3,157,267	9,473,844	6,493,501				56,443,767
700 TRANSPORTATION OF PUPILS	29,440,036	4,032,874	17,847,279	12,004,200				63,324,389
800 OPERATIONS AND MAINTENANCE	80,702,082	12,199,178	79,916,083	18,711,424			⁽²⁾	191,528,767
900 FISCAL					2,594,808	71,732	25,988,325 ⁽³⁾	28,654,865
TOTALS	1,203,988,071	94,496,303	153,611,491	105,856,530	2,594,808	71,732	25,988,325	1,586,607,259

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

(2) Reallocation of school building costs associated with Adult Learning Centre operations to Function 300

(3) Payroll Tax.

2006/07 OPERATING FUND EXPENSE BY OBJECT



**EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES**

OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,096,611	
EXECUTIVE, MANAGERIAL & SUPERVISORY	66,444,539	4.2	4,887,861	0.3	658,795	0.0	746,493	0.0	16,831,999	1.1
INSTRUCTIONAL - TEACHING	641,228,033	40.4	101,592,555	6.4	3,913,319	0.2	6,556,978	0.4		
INSTRUCTIONAL - OTHER	18,581,182	1.2	108,649,945	6.8	359,211	0.0	1,665,085	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	3,319,435	0.2	1,037,552	0.1	120,161	0.0	935,564	0.1	3,645,578	0.2
SECRETARIAL, CLERICAL AND OTHER	28,619,359	1.8	2,147,360	0.1	296,538	0.0	728,469	0.0	11,655,179	0.7
CLINICIAN			19,064,092	1.2			219,758			
INFORMATION TECHNOLOGY	8,591,557	0.5	56,956	0.0	2,477	0.0	34,628	0.0	839,529	0.1
TOTAL SALARIES	766,784,105	48.3	237,436,321	15.0	5,350,501	0.3	10,886,975	0.7	36,068,896	2.3
EMPLOYEE BENEFITS AND ALLOWANCES	47,558,975	3.0	21,813,841	1.4	359,683	0.0	835,580	0.1	4,538,905	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	3,478,608	0.2	7,088,222	0.4	131,263	0.0	928,972	0.1	3,047,362	0.2
COMMUNICATIONS	3,867,288	0.2	292,123	0.0	63,638	0.0	60,916	0.0	1,156,722	0.1
UTILITY SERVICES					36,005	0.0				
TRAVEL AND MEETINGS	1,959,972	0.1	1,661,790	0.1	93,162	0.0	185,486	0.0	2,146,722	0.1
TRANSPORTATION OF PUPILS										
TUITION	325,269	0.0	259,668	0.0	727	0.0				
PRINTING AND BINDING	554,036	0.0	35,567	0.0	1,304	0.0	122,189	0.0	302,746	0.0
INSURANCE AND BOND PREMIUMS	85,700	0.0							1,127,885	0.1
MAINTENANCE AND REPAIR SERVICES	2,800,463	0.2	59,411	0.0	36,775	0.0	49,438	0.0	254,950	0.0
RENTALS	2,975,485	0.2	126,750	0.0	405,109	0.0	87,468	0.0	(34,614)	0.0
PROPERTY TAXES					2,451	0.0				
ADVERTISING	309,229	0.0	48,310	0.0	11,703	0.0	136,413	0.0	527,939	0.0
DUES AND FEES	661,352	0.0	73,189	0.0	205	0.0	8,163	0.0	1,769,477	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	552,413	0.0	189,791	0.0	17,294	0.0	54,140	0.0	740,317	0.0
INFORMATION TECHNOLOGY SERVICES	4,471,692	0.3	31,681	0.0	36,509	0.0	15,123	0.0	942,320	0.1
TOTAL SERVICES	22,041,506	1.4	9,866,502	0.6	836,144	0.1	1,648,307	0.1	11,981,826	0.8
SUPPLIES AND EQUIPMENT										
SUPPLIES	24,085,958	1.5	2,248,060	0.1	97,260	0.0	1,043,818	0.1	1,695,435	0.1
CURRICULAR AND MEDIA MATERIALS	10,323,928	0.7	745,345	0.0	61,829	0.0	122,406	0.0	76,526	0.0
MINOR EQUIPMENT	9,091,155	0.6	353,804	0.0	29,966	0.0	83,808	0.0	432,059	0.0
INFORMATION TECHNOLOGY EQUIPMENT	16,296,056	1.0	688,714	0.0	120,864	0.0	86,849	0.0	963,565	0.1
TOTAL SUPPLIES AND EQUIPMENT	59,797,097	3.8	4,035,923	0.3	309,919	0.0	1,336,881	0.1	3,167,585	0.2
TRANSFERS										
RECHARGE ⁽¹⁾					35,050				(35,050)	
TOTAL TRANSFERS					35,050				(35,050)	
PROVINCE	896,181,684	56.5	273,152,587	17.2	6,891,296	0.4	14,707,743	0.9	55,722,162	3.5

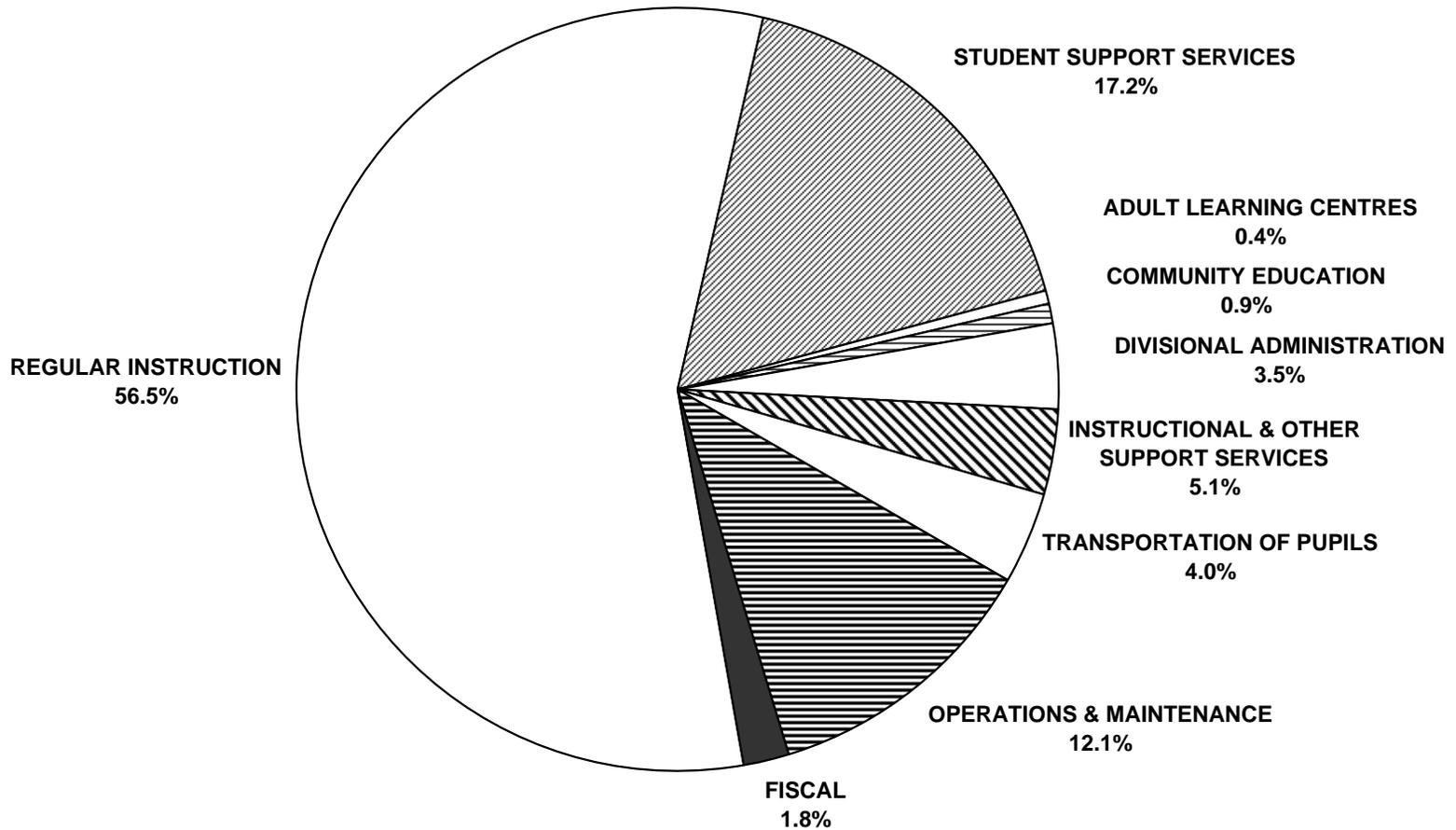
(1) Formerly Exceptional (see explanatory note 12 on page viii and expense definition on page iii).

**EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES**

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,096,611	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	1,575,309	0.1	1,667,695	0.1	3,347,615	0.2			96,160,306	6.1
INSTRUCTIONAL - TEACHING	20,166,363	1.3							773,457,248	48.7
INSTRUCTIONAL - OTHER	6,881,332	0.4	165,862	0.0					136,302,617	8.6
TECHNICAL, SPECIALIZED AND SERVICE	5,779,730	0.4	26,620,253	1.7	76,090,332	4.8			117,548,605	7.4
SECRETARIAL, CLERICAL AND OTHER	2,571,302	0.2	986,226	0.1	1,190,843	0.1			48,195,276	3.0
CLINICIAN									19,283,850	1.2
INFORMATION TECHNOLOGY	345,119	0.0			73,292	0.0			9,943,558	0.6
TOTAL SALARIES	37,319,155	2.4	29,440,036	1.9	80,702,082	5.1			1,203,988,071	75.9
EMPLOYEE BENEFITS AND ALLOWANCES	3,157,267	0.2	4,032,874	0.3	12,199,178	0.8			94,496,303	6.0
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,910,343	0.1	201,278	0.0	3,830,883	0.2			20,616,931	1.3
COMMUNICATIONS	107,973	0.0	241,078	0.0	611,484	0.0			6,401,222	0.4
UTILITY SERVICES					41,418,529	2.6			41,454,534	2.6
TRAVEL AND MEETINGS	707,690	0.0	878,445	0.1	635,469	0.0			8,268,735	0.5
TRANSPORTATION OF PUPILS			13,971,730	0.9					13,971,730	0.9
TUITION									585,664	0.0
PRINTING AND BINDING	66,453	0.0							1,082,295	0.1
INSURANCE AND BOND PREMIUMS	40,790	0.0	815,717	0.1	4,998,974	0.3			7,069,066	0.4
MAINTENANCE AND REPAIR SERVICES	136,877	0.0	1,171,518	0.1	21,693,890	1.4			26,203,322	1.7
RENTALS	183,050	0.0	295,558	0.0	2,115,074	0.1			6,153,880	0.4
PROPERTY TAXES					4,201,016	0.3			4,203,467	0.3
ADVERTISING	3,213	0.0	25,209	0.0	76,953	0.0			1,138,969	0.1
DUES AND FEES	149,117	0.0	41,797	0.0	46,177	0.0			2,749,477	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	5,967,458	0.4	147,156	0.0	141,798	0.0			7,810,367	0.5
INFORMATION TECHNOLOGY SERVICES	200,880	0.0	57,793	0.0	145,836	0.0			5,901,834	0.4
TOTAL SERVICES	9,473,844	0.6	17,847,279	1.1	79,916,083	5.0			153,611,491	9.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	2,979,237	0.2	11,706,623	0.7	16,660,859	1.1			60,517,249	3.8
CURRICULAR AND MEDIA MATERIALS	2,826,662	0.2	22,575	0.0	59,881	0.0			14,239,153	0.9
MINOR EQUIPMENT	294,432	0.0	222,458	0.0	1,899,470	0.1			12,407,152	0.8
INFORMATION TECHNOLOGY EQUIPMENT	393,170	0.0	52,544	0.0	91,214	0.0			18,692,975	1.2
TOTAL SUPPLIES AND EQUIPMENT	6,493,501	0.4	12,004,200	0.8	18,711,424	1.2			105,856,530	6.7
TRANSFERS										
RECHARGE ⁽¹⁾										
DEBT SERVICES							2,594,808	0.2	2,594,808	0.2
BAD DEBT EXPENSE							71,732	0.0	71,732	0.0
OTHER GOVERNMENT AUTHORITIES							25,988,325	1.6	25,988,325	1.6
TOTAL TRANSFERS							28,654,865	1.8	28,654,865	1.8
PROVINCE	56,443,767	3.6	63,324,389	4.0	191,528,767	12.1	28,654,865	1.8	1,586,607,259	100.0

(1) Reallocation of school building costs associated with Adult Learning Centre operations to Function 300

2006/07 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	7,216,896	59.8	5,059	1,633,624	13.5	1,123		
BORDER LAND	12,416,650	56.4	5,184	3,381,801	15.4	1,412	451,278	2.1
BRANDON	32,239,536	60.0	4,941	10,032,036	18.7	1,488		
D.S.F.M.	27,102,976	55.2	5,919	6,874,354	14.0	1,469		
EVERGREEN	7,952,186	56.2	4,894	2,096,079	14.8	1,290		
FLIN FLON	6,209,580	55.9	5,602	1,770,936	15.9	1,590	82,800	0.7
FORT LA BOSSE	7,724,005	57.8	5,289	1,544,200	11.6	1,057		
FRONTIER	37,264,111	42.8	6,516	13,518,961	15.5	2,364	1,645,503	1.9
GARDEN VALLEY	15,636,298	63.1	4,606	3,874,009	15.6	1,126		
HANOVER	28,415,653	61.6	4,193	6,484,136	14.1	955		
INTERLAKE	14,821,659	56.0	4,818	4,217,476	15.9	1,352		
KELSEY	7,353,075	49.1	4,808	3,365,191	22.5	2,069	478,327	3.2
LAKESHORE	6,786,563	54.2	5,212	1,896,021	15.1	1,456	207,851	1.7
LORD SELKIRK	23,879,572	59.7	5,273	6,231,547	15.6	1,368	300,880	0.8
LOUIS RIEL	71,234,911	57.2	4,996	23,658,846	19.0	1,639		
MOUNTAIN VIEW	17,212,858	57.0	5,409	4,263,175	14.1	1,332	111,169	0.4
MYSTERY LAKE	18,263,570	57.6	5,703	5,523,041	17.4	1,673		
PARK WEST	9,867,063	56.6	5,181	2,376,994	13.6	1,248		
PEMBINA TRAILS	67,104,107	58.9	5,363	21,979,778	19.3	1,748		
PINE CREEK	6,730,471	60.0	5,613	1,274,910	11.4	1,063		
PORTAGE LA PRAIRIE	15,925,016	57.5	5,052	5,012,672	18.1	1,503	136,991	0.5
PRAIRIE ROSE	12,109,909	59.9	5,591	2,506,968	12.4	1,157	230,376	1.1
PRAIRIE SPIRIT	13,134,096	57.7	5,705	2,944,575	12.9	1,279		
RED RIVER VALLEY	11,152,433	58.0	5,483	2,407,663	12.5	1,178		
RIVER EAST TRANSCONA	83,080,593	58.3	4,996	24,816,511	17.4	1,477	875,303	0.6
ROLLING RIVER	10,380,392	57.8	5,373	2,387,666	13.3	1,231	128,670	0.7
SEINE RIVER	17,008,256	57.0	5,063	4,840,521	16.2	1,441	260,079	0.9
SEVEN OAKS	45,601,136	61.5	5,229	10,833,782	14.6	1,237	283,429	0.4
SOUTHWEST HORIZON	9,592,393	58.7	5,796	2,185,342	13.4	1,320		
ST. JAMES-ASSINIBOIA	45,848,366	60.0	5,363	12,146,205	15.9	1,398		
SUNRISE	25,387,501	54.5	5,484	7,885,382	16.9	1,686	939,591	2.0
SWAN VALLEY	9,574,258	58.0	5,541	2,645,184	16.0	1,531		
TURTLE MOUNTAIN	5,464,220	53.7	5,015	1,688,040	16.6	1,549	167,605	1.6
TURTLE RIVER	4,252,461	55.0	5,202	1,226,707	15.9	1,501		
WESTERN	7,120,436	61.1	4,844	1,329,898	11.4	901	325,242	2.8
WINNIPEG	155,118,478	53.4	5,360	62,298,356	21.5	2,061	266,203	0.1
PROVINCE	896,181,684	56.5	5,245	273,152,587	17.2	1,573	6,891,296	0.4
WHITESHELL	1,632,397	61.9	7,150	469,102	17.8	2,055		
WPG. TECHNICAL COLLEGE	4,399,742	43.5	6,609	700,867	6.9	1,053	1,943,490	19.2

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	12,514	0.1	470,949	3.9	324	270,551	2.2	186
BORDER LAND	21,575	0.1	701,250	3.2	293	538,581	2.4	225
BRANDON	152,802	0.3	1,783,309	3.3	264	1,646,607	3.1	244
D.S.F.M.	611,837	1.2	1,753,877	3.6	375	1,427,197	2.9	305
EVERGREEN	193,919	1.4	546,561	3.9	336	428,169	3.0	263
FLIN FLON	10,750	0.1	550,663	5.0	495	293,449	2.6	264
FORT LA BOSSE	122,903	0.9	501,311	3.8	343	339,542	2.5	233
FRONTIER	1,597,243	1.8	5,625,844	6.5	984	4,703,348	5.4	822
GARDEN VALLEY	25,087	0.1	827,280	3.3	240	674,257	2.7	196
HANOVER	146,528	0.3	1,282,669	2.8	189	1,360,431	2.9	200
INTERLAKE	96,858	0.4	980,439	3.7	314	981,032	3.7	314
KELSEY	59,373	0.4	557,741	3.7	343	435,010	2.9	267
LAKESHORE	241,663	1.9	434,448	3.5	334	399,280	3.2	307
LORD SELKIRK	342,549	0.9	1,210,571	3.0	266	1,106,032	2.8	243
LOUIS RIEL	781,257	0.6	4,284,250	3.4	297	6,031,683	4.8	418
MOUNTAIN VIEW	59,055	0.2	911,447	3.0	285	1,022,874	3.4	319
MYSTERY LAKE	163,585	0.5	1,511,860	4.8	458	1,395,006	4.4	423
PARK WEST	15,225	0.1	664,568	3.8	349	420,715	2.4	221
PEMBINA TRAILS	567,894	0.5	3,833,871	3.4	305	5,177,542	4.5	412
PINE CREEK	12,226	0.1	443,969	4.0	370	331,863	3.0	277
PORTAGE LA PRAIRIE	32,656	0.1	870,440	3.1	261	905,916	3.3	272
PRAIRIE ROSE	25,073	0.1	797,240	3.9	368	400,989	2.0	185
PRAIRIE SPIRIT	18,115	0.1	933,388	4.1	405	520,964	2.3	226
RED RIVER VALLEY	20,014	0.1	783,211	4.1	383	426,366	2.2	209
RIVER EAST TRANSCONA	869,540	0.6	4,121,223	2.9	245	6,165,372	4.3	367
ROLLING RIVER	17,074	0.1	693,800	3.9	358	589,954	3.3	304
SEINE RIVER	20,956	0.1	1,218,143	4.1	363	878,310	2.9	261
SEVEN OAKS	837,067	1.1	2,526,995	3.4	289	2,246,185	3.0	257
SOUTHWEST HORIZON	50,078	0.3	616,557	3.8	373	319,663	2.0	193
ST. JAMES-ASSINIBOIA	644,154	0.8	2,785,544	3.6	321	2,973,117	3.9	342
SUNRISE	125,128	0.3	1,741,414	3.7	372	1,421,623	3.0	304
SWAN VALLEY	65,688	0.4	645,465	3.9	374	341,713	2.1	198
TURTLE MOUNTAIN	5,032	0.0	512,863	5.0	471	335,788	3.3	308
TURTLE RIVER	6,742	0.1	314,618	4.1	385	187,438	2.4	229
WESTERN	144,177	1.2	429,379	3.7	291	418,514	3.6	284
WINNIPEG	6,591,406	2.3	7,855,005	2.7	260	9,328,686	3.2	309
PROVINCE	14,707,743	0.9	55,722,162	3.5	321	56,443,767	3.6	325
WHITESHELL	5,000	0.2	107,050	4.1	469	43,636	1.7	191
WPG. TECHNICAL COLLEGE	1,047,709	10.4	701,923	6.9	1,054	251,213	2.5	377

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	906,334	7.5	623	1,341,680	11.1	922	219,928	1.8	151
BORDER LAND	1,651,685	7.5	690	2,410,151	11.0	1,006	424,100	1.9	177
BRANDON	1,384,041	2.6	205	5,529,436	10.3	820	925,421	1.7	137
D.S.F.M.	4,952,040	10.1	1,058	5,507,758	11.2	1,177	891,086	1.8	190
EVERGREEN	907,988	6.4	559	1,762,827	12.5	1,085	253,656	1.8	156
FLIN FLON	287,487	2.6	258	1,656,786	14.9	1,488	254,983	2.3	229
FORT LA BOSSE	1,160,128	8.7	794	1,670,371	12.5	1,144	292,969	2.2	201
FRONTIER	6,122,707	7.0	1,071	14,920,342	17.2	2,609	1,590,341	1.8	278
GARDEN VALLEY	982,998	4.0	286	2,255,228	9.1	656	488,204	2.0	142
HANOVER	2,542,821	5.5	374	4,986,499	10.8	734	910,911	2.0	134
INTERLAKE	1,789,239	6.8	574	3,091,346	11.7	991	482,681	1.8	155
KELSEY	465,775	3.1	286	1,977,011	13.2	1,216	291,018	1.9	179
LAKESHORE	1,231,521	9.8	946	1,121,896	9.0	862	204,342	1.6	157
LORD SELKIRK	2,014,279	5.0	442	4,154,631	10.4	912	738,627	1.8	162
LOUIS RIEL	2,145,754	1.7	149	14,353,687	11.5	995	2,053,090	1.6	142
MOUNTAIN VIEW	2,233,271	7.4	698	3,768,731	12.5	1,177	608,591	2.0	190
MYSTERY LAKE	165,787	0.5	50	4,138,731	13.1	1,254	527,186	1.7	160
PARK WEST	1,784,881	10.2	937	2,000,717	11.5	1,051	313,871	1.8	165
PEMBINA TRAILS	1,604,201	1.4	128	11,564,704	10.1	920	2,137,967	1.9	170
PINE CREEK	1,038,044	9.2	866	1,219,515	10.9	1,017	175,478	1.6	146
PORTAGE LA PRAIRIE	864,465	3.1	259	3,382,866	12.2	1,014	552,571	2.0	166
PRAIRIE ROSE	1,566,604	7.8	723	2,178,150	10.8	1,006	391,890	1.9	181
PRAIRIE SPIRIT	1,970,005	8.7	856	2,816,709	12.4	1,223	409,439	1.8	178
RED RIVER VALLEY	1,859,888	9.7	910	2,212,735	11.5	1,083	352,960	1.8	173
RIVER EAST TRANSCONA	2,700,257	1.9	161	17,491,482	12.3	1,041	2,437,889	1.7	145
ROLLING RIVER	1,291,060	7.2	666	2,103,360	11.7	1,085	353,843	2.0	182
SEINE RIVER	1,872,344	6.3	557	3,233,464	10.8	962	515,722	1.7	154
SEVEN OAKS	2,282,350	3.1	261	8,221,729	11.1	939	1,361,888	1.8	156
SOUTHWEST HORIZON	1,436,380	8.8	868	1,835,342	11.2	1,109	309,463	1.9	187
ST. JAMES-ASSINIBOIA	1,245,891	1.6	143	9,393,731	12.3	1,081	1,376,508	1.8	158
SUNRISE	3,572,756	7.7	764	4,672,025	10.0	999	865,985	1.9	185
SWAN VALLEY	1,227,635	7.4	710	1,755,072	10.6	1,016	261,928	1.6	152
TURTLE MOUNTAIN	771,692	7.6	708	1,058,019	10.4	971	179,016	1.8	164
TURTLE RIVER	784,602	10.1	960	840,666	10.9	1,028	117,378	1.5	144
WESTERN	463,329	4.0	314	1,188,107	10.2	805	232,121	2.0	157
WINNIPEG	4,044,150	1.4	134	39,713,263	13.7	1,314	5,151,814	1.8	170
PROVINCE	63,324,389	4.0	365	191,528,767	12.1	1,103	28,654,865	1.8	165
WHITESHELL	26,847	1.0	118	308,445	11.7	1,351	43,445	1.6	190
WPG. TECHNICAL COLLEGE				940,522	9.3	1,413	133,273	1.3	200

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	722,824	6.0	507			
BORDER LAND	1,461,447	6.6	610	630,095	2.9	8,386
BRANDON	3,280,078	6.1	503	2,108,588	3.9	5,923
D.S.F.M.	3,718,939	7.6	812			
EVERGREEN	1,019,752	7.2	628			
FLIN FLON	958,780	8.6	865	78,240	0.7	6,520
FORT LA BOSSE	902,323	6.8	618	97,050	0.7	2,967
FRONTIER	4,929,684	5.7	862			
GARDEN VALLEY	1,461,359	5.9	431	756,124	3.1	5,749
HANOVER	2,825,467	6.1	417	1,568,976	3.4	3,931
INTERLAKE	1,995,520	7.5	649			
KELSEY	946,985	6.3	619			
LAKESHORE	697,053	5.6	535	194,594	1.6	6,486
LORD SELKIRK	2,659,780	6.7	587	1,540,414	3.9	4,420
LOUIS RIEL	9,670,790	7.8	678	1,471,008	1.2	7,282
MOUNTAIN VIEW	2,129,103	7.1	669	822,519	2.7	4,482
MYSTERY LAKE	2,030,634	6.4	634	705,655	2.2	4,099
PARK WEST	1,098,946	6.3	577			
PEMBINA TRAILS	8,614,312	7.6	688			
PINE CREEK	684,310	6.1	571			
PORTAGE LA PRAIRIE	2,074,556	7.5	658	807,488	2.9	9,389
PRAIRIE ROSE	1,291,406	6.4	596	708,365	3.5	4,981
PRAIRIE SPIRIT	1,438,119	6.3	625	120,524	0.5	5,022
RED RIVER VALLEY	1,682,820	8.8	827	219,987	1.1	9,909
RIVER EAST TRANSCONA	10,490,033	7.4	631	3,401,749	2.4	6,644
ROLLING RIVER	1,124,927	6.3	582	120,305	0.7	6,914
SEINE RIVER	2,356,404	7.9	701			
SEVEN OAKS	6,071,637	8.2	696	511,087	0.7	4,122
SOUTHWEST HORIZON	890,540	5.4	538			
ST. JAMES-ASSINIBOIA	5,720,286	7.5	669	2,674,712	3.5	5,231
SUNRISE	2,904,069	6.2	627			
SWAN VALLEY	1,097,592	6.6	635	882,515	5.3	5,694
TURTLE MOUNTAIN	512,951	5.0	471			
TURTLE RIVER	416,066	5.4	509			
WESTERN	741,974	6.4	505	286,736	2.5	6,429
WINNIPEG	25,192,918	8.7	871	4,609,664	1.6	7,977
PROVINCE	115,814,384	7.3	678	24,316,394	1.5	5,846
WHITESHELL	225,630	8.6	988			
WPG. TECHNICAL COLLEGE	572,848	5.7	861	3,637,850	36.0	5,959

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,494,072	53.8	4,552						
BORDER LAND	10,200,323	46.4	4,427				124,785	0.6	7,799
BRANDON	22,477,109	41.9	4,466						
D.S.F.M.				23,384,037	47.6	5,107			
EVERGREEN	6,932,434	49.0	4,266						
FLIN FLON	3,381,004	30.4	5,031						
FORT LA BOSSE	6,724,632	50.4	4,710						
FRONTIER	32,334,427	37.2	5,654						
GARDEN VALLEY	13,418,815	54.2	4,112						
HANOVER	24,021,210	52.1	3,766						
INTERLAKE	12,826,139	48.5	4,169						
KELSEY	3,444,268	23.0	4,145						
LAKESHORE	5,894,916	47.1	4,634						
LORD SELKIRK	13,912,331	34.8	4,881				1,077,040	2.7	4,432
LOUIS RIEL	45,965,001	36.9	4,386	1,116,707	0.9	3,981	13,011,405	10.4	3,948
MOUNTAIN VIEW	12,210,410	40.4	4,880				456,680	1.5	3,988
MYSTERY LAKE	13,621,887	43.0	5,358						
PARK WEST	8,768,117	50.3	4,604						
PEMBINA TRAILS	39,009,835	34.2	4,799				5,971,227	5.2	4,574
PINE CREEK	6,046,161	53.9	5,043						
PORTAGE LA PRAIRIE	10,862,808	39.2	4,448						
PRAIRIE ROSE	8,663,980	42.9	5,004				531,887	2.6	5,066
PRAIRIE SPIRIT	9,602,890	42.2	5,058						
RED RIVER VALLEY	7,447,667	38.8	4,412				1,143,018	5.9	5,901
RIVER EAST TRANSCONA	44,718,424	31.4	4,411				4,417,520	3.1	4,229
ROLLING RIVER	9,135,160	50.9	4,771						
SEINE RIVER	7,116,758	23.8	4,427				2,551,451	8.5	4,303
SEVEN OAKS	20,791,793	28.0	4,454				871,310	1.2	4,515
SOUTHWEST HORIZON	8,701,853	53.2	5,258						
ST. JAMES-ASSINIBOIA	27,837,010	36.4	4,727				3,120,487	4.1	4,671
SUNRISE	15,584,671	33.4	4,956						
SWAN VALLEY	6,407,695	38.8	5,006						
TURTLE MOUNTAIN	4,951,269	48.6	4,545						
TURTLE RIVER	3,592,122	46.5	4,696	244,273	3.2	4,653			
WESTERN	3,013,103	25.9	4,690						
WINNIPEG	100,112,402	34.5	4,566				4,268,823	1.5	4,475
PROVINCE	576,222,696	36.3	4,606	24,745,017	1.6	5,038	37,545,633	2.4	4,303
WHITESHELL	1,406,767	53.4	6,162						
WPG. TECHNICAL COLLEGE	189,044	1.9	3,425						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,373,761	8.1	3,850	1,136.0	56.5		43.5	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,791,556	16.1	4,220	424.5	73.4		26.6	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	2,961,822	19.8	4,240	698.5	78.2		21.8	
LAKESHORE								
LORD SELKIRK	4,690,007	11.7	4,317	1,086.5	83.4		6.0	10.6
LOUIS RIEL								
MOUNTAIN VIEW	1,594,146	5.3	4,168	382.5	60.4		10.7	28.9
MYSTERY LAKE	1,905,394	6.0	3,904	488.0	48.4		51.6	
PARK WEST								
PEMBINA TRAILS	13,508,733	11.9	4,389	3,078.0	75.6		24.4	
PINE CREEK								
PORTAGE LA PRAIRIE	2,180,164	7.9	3,491	624.5	76.4		23.6	
PRAIRIE ROSE	914,271	4.5	4,879	187.4	72.3		27.7	
PRAIRIE SPIRIT	1,972,563	8.7	5,198	379.5	35.4	40.1	24.5	
RED RIVER VALLEY	658,941	3.4	5,069	130.0	33.5	66.5		
RIVER EAST TRANSCONA	20,052,867	14.1	4,062	4,937.0	63.3		26.1	10.6
ROLLING RIVER								
SEINE RIVER	4,983,643	16.7	4,300	1,159.0	65.6		34.4	
SEVEN OAKS	17,355,309	23.4	4,647	3,735.0	74.3		21.4	4.2
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,495,871	8.5	4,385	1,481.3	60.3		39.7	
SUNRISE	6,898,761	14.8	4,646	1,485.0	64.6		30.7	4.6
SWAN VALLEY	1,186,456	7.2	4,049	293.0	70.0		30.0	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,078,623	26.4	3,932	783.0	83.8		16.2	
WINNIPEG	20,934,671	7.2	3,820	5,480.0	61.8		33.8	4.5
PROVINCE	117,537,559	7.4	4,202	27,968.7	67.1	0.9	27.7	4.4
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION ⁽¹⁾			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	103,508	0.9	71				159,355	1.3	110
BORDER LAND	219,266	1.0	92				411,900	1.9	172
BRANDON	200,255	0.4	30				901,469	1.7	134
D.S.F.M.	248,219	0.5	53				533,564	1.1	114
EVERGREEN	147,849	1.0	91				189,543	1.3	117
FLIN FLON	132,208	1.2	119				84,296	0.8	76
FORT LA BOSSE	101,859	0.8	70				216,305	1.6	148
FRONTIER							2,322,411	2.7	406
GARDEN VALLEY	120,178	0.5	35				342,268	1.4	99
HANOVER	266,265	0.6	39	8,279	0.0	1	571,424	1.2	84
INTERLAKE	118,457	0.4	38				426,480	1.6	137
KELSEY	136,006	0.9	84				185,367	1.2	114
LAKESHORE	100,550	0.8	77				148,569	1.2	114
LORD SELKIRK	157,353	0.4	35	16,240	0.0	4	878,943	2.2	193
LOUIS RIEL	864,771	0.7	60	10,082	0.0	1	2,590,492	2.1	179
MOUNTAIN VIEW	134,230	0.4	42	4,381	0.0	1	408,191	1.4	127
MYSTERY LAKE	141,780	0.4	43	37,643	0.1	11	284,146	0.9	86
PARK WEST	102,294	0.6	54				204,021	1.2	107
PEMBINA TRAILS	400,391	0.4	32				2,252,235	2.0	179
PINE CREEK	117,059	1.0	98				86,865	0.8	72
PORTAGE LA PRAIRIE	103,942	0.4	31	3,927	0.0	1	436,306	1.6	131
PRAIRIE ROSE	102,673	0.5	47				208,466	1.0	96
PRAIRIE SPIRIT	170,371	0.7	74				260,672	1.1	113
RED RIVER VALLEY	122,665	0.6	60				238,092	1.2	117
RIVER EAST TRANSCONA	635,180	0.4	38				2,474,412	1.7	147
ROLLING RIVER	149,356	0.8	77				157,107	0.9	81
SEINE RIVER	177,467	0.6	53				317,622	1.1	95
SEVEN OAKS	337,718	0.5	39				1,253,732	1.7	143
SOUTHWEST HORIZON	193,098	1.2	117	6,830	0.0	4	185,693	1.1	112
ST. JAMES-ASSINIBOIA	180,876	0.2	21	193,981	0.3	22	1,468,981	1.9	169
SUNRISE	135,782	0.3	29	132,723	0.3	28	805,858	1.7	172
SWAN VALLEY	117,141	0.7	68				236,435	1.4	137
TURTLE MOUNTAIN	103,135	1.0	95	2,000	0.0	2	122,049	1.2	112
TURTLE RIVER	101,411	1.3	124				67,837	0.9	83
WESTERN	71,031	0.6	48				115,612	1.0	78
WINNIPEG	635,729	0.2	21	105,390	0.0	3	8,277,420	2.9	274
PROVINCE	7,150,073	0.5	41	521,476	0.0	3	29,824,138	1.9	172
WHITESHELL	51,398	1.9	225				4,572	0.2	20
WPG. TECHNICAL COLLEGE									

(1) All expenses related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 200: STUDENT SUPPORT SERVICES								
	SPECIAL PLACEMENT ⁽¹⁾			REGULAR PLACEMENT ⁽²⁾			OTHER RESOURCE SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	483,801	4.0	17,279	459,706	3.8	316	225,753	1.9	155
BORDER LAND				1,627,318	7.4	679	868,892	4.0	363
BRANDON	2,410,457	4.5	11,007	2,615,573	4.9	388	2,558,343	4.8	379
D.S.F.M.	794,549	1.6	7,790	2,446,087	5.0	523	1,969,902	4.0	421
EVERGREEN				775,274	5.5	477	759,775	5.4	468
FLIN FLON	66,294	0.6	13,259	661,501	6.0	594	616,103	5.5	553
FORT LA BOSSE				360,900	2.7	247	742,822	5.6	509
FRONTIER				7,418,560	8.5	1,297	2,622,050	3.0	458
GARDEN VALLEY	814,894	3.3	17,715	1,384,224	5.6	402	861,448	3.5	250
HANOVER	333,823	0.7	25,679	2,184,292	4.7	322	2,609,060	5.7	384
INTERLAKE	851,134	3.2	19,794	812,985	3.1	261	1,512,513	5.7	485
KELSEY	1,129,668	7.5	11,646	746,763	5.0	459	843,005	5.6	518
LAKESHORE				918,803	7.3	706	464,060	3.7	356
LORD SELKIRK	660,487	1.7	25,403	2,670,541	6.7	586	1,298,694	3.2	285
LOUIS RIEL	4,794,549	3.8	27,397	8,518,009	6.8	590	4,809,592	3.9	333
MOUNTAIN VIEW	182,201	0.6	9,590	1,328,043	4.4	415	1,499,581	5.0	468
MYSTERY LAKE	1,641,616	5.2	16,751	1,230,998	3.9	373	1,311,182	4.1	397
PARK WEST				1,101,379	6.3	578	680,319	3.9	357
PEMBINA TRAILS	1,695,510	1.5	26,492	8,041,164	7.1	639	7,037,660	6.2	560
PINE CREEK				471,504	4.2	393	475,364	4.2	396
PORTAGE LA PRAIRIE	963,483	3.5	5,265	2,204,316	8.0	661	847,450	3.1	254
PRAIRIE ROSE				752,356	3.7	347	1,243,072	6.2	574
PRAIRIE SPIRIT				1,319,880	5.8	573	993,093	4.4	431
RED RIVER VALLEY	217,426	1.1	22,887	689,751	3.6	338	764,935	4.0	374
RIVER EAST TRANSCONA	5,169,819	3.6	29,883	6,541,058	4.6	389	8,004,314	5.6	476
ROLLING RIVER	103,458	0.6	14,780	1,092,992	6.1	564	609,428	3.4	314
SEINE RIVER				2,503,978	8.4	745	1,386,463	4.6	413
SEVEN OAKS	1,056,008	1.4	29,334	5,118,235	6.9	585	1,506,632	2.0	172
SOUTHWEST HORIZON				1,056,307	6.5	638	608,339	3.7	368
ST. JAMES-ASSINIBOIA	2,979,649	3.9	21,823	3,549,511	4.6	409	2,310,335	3.0	266
SUNRISE	373,382	0.8	7,779	3,832,118	8.2	819	1,658,225	3.6	355
SWAN VALLEY				1,386,329	8.4	802	697,711	4.2	404
TURTLE MOUNTAIN				425,816	4.2	391	867,577	8.5	796
TURTLE RIVER				636,295	8.2	778	363,068	4.7	444
WESTERN	86,753	0.7	14,459	689,978	5.9	467	222,870	1.9	151
WINNIPEG	20,587,062	7.1	15,971	10,853,765	3.7	359	17,724,303	6.1	586
PROVINCE	47,396,023	3.0	16,789	88,426,309	5.6	509	73,573,933	4.6	424
WHITESHELL				282,992	10.7	1,240	30,259	1.1	133
WPG. TECHNICAL COLLEGE				20,913	0.2	31	117,723	1.2	177

(1) Formerly Special Needs Classes.

(2) Formerly Students with Special Needs in Regular Classes. Expenditures shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES			
COUNSELLING AND GUIDANCE ⁽¹⁾			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	201,501	1.7	136
BORDER LAND	254,425	1.2	108
BRANDON	1,345,939	2.6	196
D.S.F.M.	882,033	1.8	200
EVERGREEN	223,638	1.6	142
FLIN FLON	210,534	2.0	176
FORT LA BOSSE	122,314	0.9	85
FRONTIER	1,155,940	1.3	190
GARDEN VALLEY	350,997	1.5	105
HANOVER	510,993	1.1	76
INTERLAKE	495,907	1.9	159
KELSEY	324,382	2.3	195
LAKESHORE	264,039	2.2	201
LORD SELKIRK	549,289	1.4	120
LOUIS RIEL	2,071,351	1.7	145
MOUNTAIN VIEW	706,548	2.4	216
MYSTERY LAKE	875,676	2.8	259
PARK WEST	288,981	1.7	151
PEMBINA TRAILS	2,552,818	2.2	199
PINE CREEK	124,118	1.2	103
PORTAGE LA PRAIRIE	453,248	1.7	136
PRAIRIE ROSE	200,401	1.0	92
PRAIRIE SPIRIT	200,559	0.9	88
RED RIVER VALLEY	374,794	1.9	176
RIVER EAST TRANSCONA	1,991,728	1.4	116
ROLLING RIVER	275,325	1.6	142
SEINE RIVER	454,991	1.6	134
SEVEN OAKS	1,561,457	2.1	179
SOUTHWEST HORIZON	135,075	0.9	81
ST. JAMES-ASSINIBOIA	1,462,872	1.9	166
SUNRISE	947,294	2.1	203
SWAN VALLEY	207,568	1.3	123
TURTLE MOUNTAIN	167,463	1.7	153
TURTLE RIVER	58,096	0.8	73
WESTERN	143,655	1.2	99
WINNIPEG	4,114,687	1.5	133
PROVINCE	26,260,636	1.7	150
WHITESHELL	99,881	3.9	437
WPG. TECHNICAL COLLEGE	562,231	5.1	861

(1) Formerly under Function 600, Instructional and Pupil Support Services (see explanatory note 12 on page viii).

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	118,444	0.5	332,834	1.5
BRANDON				
D.S.F.M.				
EVERGREEN				
FLIN FLON	16,769	0.2	66,031	0.6
FORT LA BOSSE				
FRONTIER	225,864	0.3	1,419,639	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	139,738	0.9	338,589	2.3
LAKESHORE	28,820	0.2	179,031	1.4
LORD SELKIRK	118,345	0.3	182,535	0.5
LOUIS RIEL				
MOUNTAIN VIEW	42,036	0.1	69,133	0.2
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	44,716	0.2	92,275	0.3
PRAIRIE ROSE	52,357	0.3	178,019	0.9
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	142,588	0.1	732,715	0.5
ROLLING RIVER	9,905	0.1	118,765	0.7
SEINE RIVER	100,525	0.3	159,554	0.5
SEVEN OAKS	63,066	0.1	220,363	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	336,705	0.7	602,886	1.3
SWAN VALLEY				
TURTLE MOUNTAIN	8,829	0.1	158,776	1.6
TURTLE RIVER				
WESTERN	139,510	1.2	185,731	1.6
WINNIPEG	58,219	0.0	207,984	0.1
PROVINCE	1,646,436	0.1	5,244,860	0.3
WHITESHELL				
WPG. TECHNICAL COLLEGE	667,600	6.6	1,275,890	12.6

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							12,514	0.1
BORDER LAND							21,575	0.1
BRANDON					90,187	0.2	62,615	0.1
D.S.F.M.							611,837	1.2
EVERGREEN	179,579	1.3					14,340	0.1
FLIN FLON							10,750	0.1
FORT LA BOSSE							122,903	0.9
FRONTIER	3,306	0.0			564,699	0.6	1,029,238	1.2
GARDEN VALLEY							25,087	0.1
HANOVER							146,528	0.3
INTERLAKE	76,238	0.3					20,620	0.1
KELSEY					59,373	0.4		
LAKESHORE	127,520	1.0			87,509	0.7	26,634	0.2
LORD SELKIRK	192,451	0.5			150,098	0.4		
LOUIS RIEL	298,234	0.2	8,504	0.0	115,134	0.1	359,385	0.3
MOUNTAIN VIEW							59,055	0.2
MYSTERY LAKE					110,492	0.3	53,093	0.2
PARK WEST							15,225	0.1
PEMBINA TRAILS					508,230	0.4	59,664	0.1
PINE CREEK							12,226	0.1
PORTAGE LA PRAIRIE							32,656	0.1
PRAIRIE ROSE							25,073	0.1
PRAIRIE SPIRIT							18,115	0.1
RED RIVER VALLEY							20,014	0.1
RIVER EAST TRANSCONA	355,642	0.2	264	0.0	303,366	0.2	210,268	0.1
ROLLING RIVER							17,074	0.1
SEINE RIVER							20,956	0.1
SEVEN OAKS	94,414	0.1			138,596	0.2	604,057	0.8
SOUTHWEST HORIZON							50,078	0.3
ST. JAMES-ASSINIBOIA	424,495	0.6			128,651	0.2	91,008	0.1
SUNRISE							125,128	0.3
SWAN VALLEY							65,688	0.4
TURTLE MOUNTAIN							5,032	0.0
TURTLE RIVER							6,742	0.1
WESTERN					122,445	1.1	21,732	0.2
WINNIPEG			2,422,336	0.8	145,256	0.1	4,023,814	1.4
PROVINCE	1,751,879	0.1	2,431,104	0.2	2,524,036	0.2	8,000,724	0.5
WHITESHELL							5,000	0.2
WPG. TECHNICAL COLLEGE	233,825	2.3	72,364	0.7	741,520	7.3		

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	102,814	0.9	71	113,071	0.9	78	255,064	2.1	175
BORDER LAND	139,197	0.6	58	123,487	0.6	52	427,705	1.9	179
BRANDON	242,403	0.5	36	529,689	1.0	79	905,224	1.7	134
D.S.F.M.	466,990	1.0	100	523,114	1.1	112	666,787	1.4	142
EVERGREEN	114,905	0.8	71	122,779	0.9	76	308,877	2.2	190
FLIN FLON	78,820	0.7	71	169,476	1.5	152	295,518	2.7	265
FORT LA BOSSE	145,343	1.1	100	114,246	0.9	78	211,382	1.6	145
FRONTIER	727,968	0.8	127	2,017,688	2.3	353	2,588,954	3.0	453
GARDEN VALLEY	131,486	0.5	38	274,962	1.1	80	409,401	1.7	119
HANOVER	210,301	0.5	31	299,900	0.7	44	748,852	1.6	110
INTERLAKE	183,005	0.7	59	324,306	1.2	104	465,241	1.8	149
KELSEY	82,055	0.5	50	108,693	0.7	67	366,993	2.4	226
LAKESHORE	99,547	0.8	76	107,910	0.9	83	226,991	1.8	174
LORD SELKIRK	272,611	0.7	60	269,026	0.7	59	613,012	1.5	135
LOUIS RIEL	335,351	0.3	23	935,630	0.8	65	2,833,556	2.3	196
MOUNTAIN VIEW	161,479	0.5	50	234,192	0.8	73	502,313	1.7	157
MYSTERY LAKE	167,043	0.5	51	376,436	1.2	114	802,267	2.5	243
PARK WEST	136,997	0.8	72	255,913	1.5	134	264,806	1.5	139
PEMBINA TRAILS	392,405	0.3	31	1,393,259	1.2	111	1,321,042	1.2	105
PINE CREEK	89,627	0.8	75	112,024	1.0	93	233,528	2.1	195
PORTAGE LA PRAIRIE	150,548	0.5	45	279,975	1.0	84	434,404	1.6	130
PRAIRIE ROSE	154,986	0.8	72	176,577	0.9	82	456,701	2.3	211
PRAIRIE SPIRIT	199,964	0.9	87	431,880	1.9	188	295,612	1.3	128
RED RIVER VALLEY	146,070	0.8	71	248,054	1.3	121	375,238	2.0	184
RIVER EAST TRANSCONA	420,380	0.3	25	1,584,477	1.1	94	1,565,986	1.1	93
ROLLING RIVER	181,104	1.0	93	166,910	0.9	86	345,786	1.9	178
SEINE RIVER	193,000	0.6	57	314,486	1.1	94	594,677	2.0	177
SEVEN OAKS	305,106	0.4	35	769,072	1.0	88	1,228,798	1.7	140
SOUTHWEST HORIZON	145,571	0.9	88	165,117	1.0	100	294,156	1.8	178
ST. JAMES-ASSINIBOIA	426,196	0.6	49	934,853	1.2	108	1,301,275	1.7	150
SUNRISE	239,278	0.5	51	459,448	1.0	98	936,710	2.0	200
SWAN VALLEY	130,385	0.8	75	169,819	1.0	98	322,565	2.0	187
TURTLE MOUNTAIN	119,135	1.2	109	117,413	1.2	108	276,315	2.7	254
TURTLE RIVER	66,398	0.9	81	41,988	0.5	51	193,801	2.5	237
WESTERN	100,807	0.9	68	85,057	0.7	58	222,722	1.9	151
WINNIPEG	777,615	0.3	26	1,643,076	0.6	54	4,417,514	1.5	146
PROVINCE	8,036,890	0.5	46	15,994,003	1.0	92	27,709,773	1.7	160
WHITESHELL	37,728	1.4	165	28,687	1.1	126	34,703	1.3	152
WPG. TECHNICAL COLLEGE	21,643	0.2	33	164,168	1.6	247	325,118	3.2	488

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	10,861	0.0	5
BRANDON	105,993	0.2	16
D.S.F.M.	96,986	0.2	21
EVERGREEN			
FLIN FLON	6,849	0.1	6
FORT LA BOSSE	30,340	0.2	21
FRONTIER	291,234	0.3	51
GARDEN VALLEY	11,431	0.0	3
HANOVER	23,616	0.1	3
INTERLAKE	7,887	0.0	3
KELSEY			
LAKESHORE			
LORD SELKIRK	55,922	0.1	12
LOUIS RIEL	179,713	0.1	12
MOUNTAIN VIEW	13,463	0.0	4
MYSTERY LAKE	166,114	0.5	50
PARK WEST	6,852	0.0	4
PEMBINA TRAILS	727,165	0.6	58
PINE CREEK	8,790	0.1	7
PORTAGE LA PRAIRIE	5,513	0.0	2
PRAIRIE ROSE	8,976	0.0	4
PRAIRIE SPIRIT	5,932	0.0	3
RED RIVER VALLEY	13,849	0.1	7
RIVER EAST TRANSCONA	550,380	0.4	33
ROLLING RIVER			
SEINE RIVER	115,980	0.4	35
SEVEN OAKS	224,019	0.3	26
SOUTHWEST HORIZON	11,713	0.1	7
ST. JAMES-ASSINIBOIA	123,220	0.2	14
SUNRISE	105,978	0.2	23
SWAN VALLEY	22,696	0.1	13
TURTLE MOUNTAIN			
TURTLE RIVER	12,431	0.2	15
WESTERN	20,793	0.2	14
WINNIPEG	1,016,800	0.4	34
PROVINCE	3,981,496	0.3	23
WHITESHELL	5,932	0.2	26
WPG. TECHNICAL COLLEGE	190,994	1.9	287

**ANALYSIS OF EXPENSE BY PROGRAM
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DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							165,521	1.4	114
BORDER LAND							239,437	1.1	100
BRANDON				118,568	0.2	18	862,201	1.6	128
D.S.F.M.	113,175	0.2	24	434,404	0.9	93	635,433	1.3	136
EVERGREEN				121,814	0.9	75	156,805	1.1	96
FLIN FLON							174,305	1.6	157
FORT LA BOSSE				63,100	0.5	43	180,050	1.3	123
FRONTIER				1,406,062	1.6	246	1,528,008	1.8	267
GARDEN VALLEY				119,138	0.5	35	376,239	1.5	109
HANOVER	13,065	0.0	2	122,539	0.3	18	690,836	1.5	102
INTERLAKE				88,047	0.3	28	432,167	1.6	139
KELSEY	15,640	0.1	10	51,258	0.3	32	183,865	1.2	113
LAKESHORE							162,397	1.3	125
LORD SELKIRK				84,457	0.2	19	559,136	1.4	123
LOUIS RIEL				1,207,682	1.0	84	2,689,689	2.2	186
MOUNTAIN VIEW	7,962	0.0	2	212,226	0.7	66	381,807	1.3	119
MYSTERY LAKE	50,792	0.2	15	327,665	1.0	99	743,598	2.3	225
PARK WEST				49,689	0.3	26	228,096	1.3	120
PEMBINA TRAILS	275,548	0.2	22	426,079	0.4	34	2,873,429	2.5	228
PINE CREEK							241,167	2.1	201
PORTAGE LA PRAIRIE				142,803	0.5	43	450,560	1.6	135
PRAIRIE ROSE							243,242	1.2	112
PRAIRIE SPIRIT	28,285	0.1	12	59,040	0.3	26	285,959	1.3	124
RED RIVER VALLEY	5,537	0.0	3	72,065	0.4	35	214,899	1.1	105
RIVER EAST TRANSCONA	262,806	0.2	16	642,690	0.5	38	3,438,729	2.4	205
ROLLING RIVER	34,362	0.2	18	128,795	0.7	66	194,468	1.1	100
SEINE RIVER				144,349	0.5	43	363,685	1.2	108
SEVEN OAKS	62,558	0.1	7	221,568	0.3	25	1,308,482	1.8	149
SOUTHWEST HORIZON							193,666	1.2	117
ST. JAMES-ASSINIBOIA				1,173,767	1.5	135	1,055,296	1.4	121
SUNRISE	30,637	0.1	7	393,762	0.8	84	567,933	1.2	121
SWAN VALLEY	10,809	0.1	6				205,056	1.2	119
TURTLE MOUNTAIN				6,899	0.1	6	150,087	1.5	138
TURTLE RIVER							96,996	1.3	119
WESTERN	20,193	0.2	14				190,807	1.6	129
WINNIPEG	156,998	0.1	5	657,100	0.2	22	3,111,565	1.1	103
PROVINCE	1,088,367	0.1	6	8,475,566	0.5	49	25,575,616	1.6	147
WHITESHELL							21,089	0.8	92
WPG. TECHNICAL COLLEGE				180,176	1.8	271	45,209	0.4	68

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ¹		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	97,475	0.8	67	7,555	0.1	5
BORDER LAND	230,309	1.0	96	68,835	0.3	29
BRANDON	608,636	1.1	90	57,202	0.1	8
D.S.F.M.	227,703	0.5	49	16,482	0.0	4
EVERGREEN	146,765	1.0	90	2,785	0.0	2
FLIN FLON	56,451	0.5	51	62,693	0.6	56
FORT LA BOSSE	82,960	0.6	57	13,432	0.1	9
FRONTIER	525,721	0.6	92	1,243,557	1.4	217
GARDEN VALLEY	146,543	0.6	43	32,337	0.1	9
HANOVER	346,892	0.8	51	187,099	0.4	28
INTERLAKE	381,686	1.4	122	79,132	0.3	25
KELSEY	95,558	0.6	59	88,689	0.6	55
LAKESHORE	216,324	1.7	166	20,559	0.2	16
LORD SELKIRK	404,635	1.0	89	57,804	0.1	13
LOUIS RIEL	2,023,562	1.6	140	110,750	0.1	8
MOUNTAIN VIEW	190,504	0.6	60	230,375	0.8	72
MYSTERY LAKE	236,482	0.7	72	36,469	0.1	11
PARK WEST	141,659	0.8	74	1,271	0.0	1
PEMBINA TRAILS	1,332,578	1.2	106	269,908	0.2	21
PINE CREEK	88,976	0.8	74	1,720	0.0	1
PORTAGE LA PRAIRIE	110,873	0.4	33	201,680	0.7	60
PRAIRIE ROSE	150,734	0.7	70	7,013	0.0	3
PRAIRIE SPIRIT	133,447	0.6	58	14,233	0.1	6
RED RIVER VALLEY	133,608	0.7	65	257	0.0	0
RIVER EAST TRANSCONA	1,492,452	1.0	89	328,695	0.2	20
ROLLING RIVER	223,630	1.2	115	8,699	0.0	4
SEINE RIVER	332,461	1.1	99	37,815	0.1	11
SEVEN OAKS	557,740	0.8	64	95,837	0.1	11
SOUTHWEST HORIZON	91,809	0.6	55	34,188	0.2	21
ST. JAMES-ASSINIBOIA	643,477	0.8	74	100,577	0.1	12
SUNRISE	368,712	0.8	79	60,579	0.1	13
SWAN VALLEY	125,073	0.8	72	775	0.0	0
TURTLE MOUNTAIN	65,380	0.6	60	113,422	1.1	104
TURTLE RIVER	39,821	0.5	49	50,621	0.7	62
WESTERN	61,642	0.5	42	145,872	1.3	99
WINNIPEG	2,235,662	0.8	74	3,167,361	1.1	105
PROVINCE	14,347,940	0.9	83	6,956,278	0.4	40
WHITESHELL	12,731	0.5	56	9,816	0.4	43
WPG. TECHNICAL COLLEGE	25,828	0.3	39			

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	48,289	0.4	761,494	6.3	3,369	0.0
BORDER LAND	73,923	0.3	1,435,387	6.5		
BRANDON	104,904	0.2	1,242,198	2.3		
D.S.F.M.	125,038	0.3	4,435,776	9.0	226,033	0.5
EVERGREEN	54,805	0.4	812,946	5.7	4,625	0.0
FLIN FLON			247,694	2.2	270	0.0
FORT LA BOSSE	44,020	0.3	1,085,125	8.1	878	0.0
FRONTIER	157,349	0.2	3,512,873	4.0	64,846	0.1
GARDEN VALLEY	31,102	0.1	844,355	3.4	22,109	0.1
HANOVER	143,982	0.3	2,139,673	4.6	10,521	0.0
INTERLAKE	126,053	0.5	1,574,158	5.9	6,872	0.0
KELSEY	58,058	0.4	364,167	2.4	1,046	0.0
LAKESHORE	52,027	0.4	1,179,494	9.4		
LORD SELKIRK	127,104	0.3	1,796,916	4.5	4,535	0.0
LOUIS RIEL	217,175	0.2	1,772,063	1.4	6,400	0.0
MOUNTAIN VIEW	111,630	0.4	1,921,139	6.4	20,977	0.1
MYSTERY LAKE			2,446	0.0	109,413	0.3
PARK WEST	47,327	0.3	1,652,420	9.5	13,491	0.1
PEMBINA TRAILS	158,617	0.1	1,163,071	1.0	42,063	0.0
PINE CREEK	44,042	0.4	969,853	8.6		
PORTAGE LA PRAIRIE	59,722	0.2	767,682	2.8	4,348	0.0
PRAIRIE ROSE	41,448	0.2	1,444,470	7.1	9,733	0.0
PRAIRIE SPIRIT	56,816	0.2	1,853,663	8.1		
RED RIVER VALLEY	38,888	0.2	1,708,640	8.9		
RIVER EAST TRANSCONA	290,498	0.2	2,350,786	1.6	36,155	0.0
ROLLING RIVER	47,065	0.3	1,181,071	6.6	6,923	0.0
SEINE RIVER	131,440	0.4	1,694,643	5.7	1,725	0.0
SEVEN OAKS	173,057	0.2	1,885,371	2.5	34,917	0.0
SOUTHWEST HORIZON	53,489	0.3	1,343,710	8.2		
ST. JAMES-ASSINIBOIA	87,965	0.1	1,098,222	1.4	27,500	0.0
SUNRISE	260,436	0.6	3,210,833	6.9	6,720	0.0
SWAN VALLEY	66,446	0.4	1,119,281	6.8		
TURTLE MOUNTAIN	11,311	0.1	750,411	7.4		
TURTLE RIVER	21,164	0.3	727,159	9.4	294	0.0
WESTERN	22,575	0.2	388,723	3.3	8,603	0.1
WINNIPEG	238,931	0.1	3,432,475	1.2		
PROVINCE	3,326,696	0.2	53,870,388	3.4	674,366	0.0
WHITESHELL			12,250	0.5		
WPG. TECHNICAL COLLEGE						

**ANALYSIS OF EXPENSE BY PROGRAM
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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			93,182	0.8
BORDER LAND			142,375	0.6
BRANDON	4,800	0.0	32,139	0.1
D.S.F.M.	16,320	0.0	148,873	0.3
EVERGREEN			35,612	0.3
FLIN FLON			39,523	0.4
FORT LA BOSSE			30,105	0.2
FRONTIER	1,853,392	2.1	534,247	0.6
GARDEN VALLEY			85,432	0.3
HANOVER			248,645	0.5
INTERLAKE			82,156	0.3
KELSEY			42,504	0.3
LAKESHORE				
LORD SELKIRK			85,724	0.2
LOUIS RIEL			150,116	0.1
MOUNTAIN VIEW			179,525	0.6
MYSTERY LAKE			53,928	0.2
PARK WEST	4,800	0.0	66,843	0.4
PEMBINA TRAILS			240,450	0.2
PINE CREEK			24,149	0.2
PORTAGE LA PRAIRIE			32,713	0.1
PRAIRIE ROSE			70,953	0.4
PRAIRIE SPIRIT			59,526	0.3
RED RIVER VALLEY			112,360	0.6
RIVER EAST TRANSCONA			22,818	0.0
ROLLING RIVER			56,001	0.3
SEINE RIVER			44,536	0.1
SEVEN OAKS			189,005	0.3
SOUTHWEST HORIZON			39,181	0.2
ST. JAMES-ASSINIBOIA			32,204	0.0
SUNRISE			94,767	0.2
SWAN VALLEY			41,908	0.3
TURTLE MOUNTAIN			9,970	0.1
TURTLE RIVER			35,985	0.5
WESTERN			43,428	0.4
WINNIPEG			372,744	0.1
PROVINCE	1,879,312	0.1	3,573,627	0.2
WHITESHELL			14,597	0.6
WPG. TECHNICAL COLLEGE				

**ANALYSIS OF EXPENSE BY PROGRAM
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DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	51,048	0.4	1,067,325	8.8	155,938	1.3
BORDER LAND	58,663	0.3	1,887,046	8.6	249,268	1.1
BRANDON	189,033	0.4	4,691,244	8.7	373,110	0.7
D.S.F.M.	157,063	0.3	4,685,125	9.5	341,599	0.7
EVERGREEN	55,734	0.4	1,405,657	9.9	167,749	1.2
FLIN FLON	62,089	0.6	1,456,640	13.1	89,775	0.8
FORT LA BOSSE	61,976	0.5	1,248,246	9.3	279,295	2.1
FRONTIER	209,770	0.2	11,930,038	13.7	688,113	0.8
GARDEN VALLEY	90,449	0.4	2,026,059	8.2	91,687	0.4
HANOVER	108,017	0.2	4,061,783	8.8	518,685	1.1
INTERLAKE	152,621	0.6	2,141,653	8.1	518,674	2.0
KELSEY	61,766	0.4	1,809,268	12.1	67,258	0.4
LAKESHORE	45,954	0.4	897,734	7.2	124,428	1.0
LORD SELKIRK	147,696	0.4	3,620,737	9.1	198,065	0.5
LOUIS RIEL	523,605	0.4	12,675,612	10.2	713,586	0.6
MOUNTAIN VIEW	118,112	0.4	3,145,478	10.4	162,229	0.5
MYSTERY LAKE	168,989	0.5	3,299,817	10.4	303,133	1.0
PARK WEST	48,324	0.3	1,750,109	10.0	103,473	0.6
PEMBINA TRAILS	703,604	0.6	8,853,848	7.8	1,226,446	1.1
PINE CREEK	41,754	0.4	864,153	7.7	253,077	2.3
PORTAGE LA PRAIRIE	161,088	0.6	2,979,985	10.8	140,368	0.5
PRAIRIE ROSE	39,356	0.2	1,712,600	8.5	284,300	1.4
PRAIRIE SPIRIT	71,956	0.3	2,331,291	10.2	231,510	1.0
RED RIVER VALLEY	51,108	0.3	1,678,616	8.7	265,817	1.4
RIVER EAST TRANSCONA	681,247	0.5	15,355,136	10.8	744,949	0.5
ROLLING RIVER	49,796	0.3	1,779,338	9.9	109,141	0.6
SEINE RIVER	82,786	0.3	2,758,185	9.2	185,383	0.6
SEVEN OAKS	335,768	0.5	6,770,402	9.1	525,152	0.7
SOUTHWEST HORIZON	50,554	0.3	1,597,796	9.8	124,735	0.8
ST. JAMES-ASSINIBOIA	277,956	0.4	7,024,206	9.2	1,458,154	1.9
SUNRISE	202,969	0.4	3,601,039	7.7	567,042	1.2
SWAN VALLEY	56,792	0.3	1,419,502	8.6	112,017	0.7
TURTLE MOUNTAIN	41,717	0.4	695,114	6.8	272,535	2.7
TURTLE RIVER	19,663	0.3	678,743	8.8	111,907	1.4
WESTERN	69,003	0.6	972,167	8.3	122,626	1.1
WINNIPEG	1,060,738	0.4	29,628,414	10.2	6,377,024	2.2
PROVINCE	6,308,764	0.4	154,500,106	9.7	18,258,248	1.2
WHITESHELL	5,054	0.2	300,274	11.4		
WPG. TECHNICAL COLLEGE	9,470	0.1	857,052	8.5	29,607	0.3

**ANALYSIS OF EXPENSE BY PROGRAM
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DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	47,851	0.4	19,518	0.2
BORDER LAND	160,211	0.7	54,963	0.2
BRANDON	200,513	0.4	75,536	0.1
D.S.F.M.	117,480	0.2	206,491	0.4
EVERGREEN	91,258	0.6	42,429	0.3
FLIN FLON	5,726	0.1	42,556	0.4
FORT LA BOSSE	43,825	0.3	37,029	0.3
FRONTIER	2,056,226	2.4	36,195	0.0
GARDEN VALLEY	23,437	0.1	23,596	0.1
HANOVER	142,506	0.3	155,508	0.3
INTERLAKE	176,000	0.7	102,398	0.4
KELSEY	36,852	0.2	1,867	0.0
LAKESHORE	53,780	0.4		
LORD SELKIRK	175,940	0.4	12,193	0.0
LOUIS RIEL	53,529	0.0	387,355	0.3
MOUNTAIN VIEW	305,410	1.0	37,502	0.1
MYSTERY LAKE	154,409	0.5	212,383	0.7
PARK WEST	52,548	0.3	46,263	0.3
PEMBINA TRAILS	417,880	0.4	362,926	0.3
PINE CREEK	45,109	0.4	15,422	0.1
PORTAGE LA PRAIRIE	51,624	0.2	49,801	0.2
PRAIRIE ROSE	107,937	0.5	33,957	0.2
PRAIRIE SPIRIT	93,621	0.4	88,331	0.4
RED RIVER VALLEY	93,514	0.5	123,680	0.6
RIVER EAST TRANSCONA	414,616	0.3	295,534	0.2
ROLLING RIVER	109,569	0.6	55,516	0.3
SEINE RIVER	112,827	0.4	94,283	0.3
SEVEN OAKS	382,011	0.5	208,396	0.3
SOUTHWEST HORIZON	22,182	0.1	40,075	0.2
ST. JAMES-ASSINIBOIA	408,441	0.5	224,974	0.3
SUNRISE	189,636	0.4	111,339	0.2
SWAN VALLEY	98,836	0.6	67,925	0.4
TURTLE MOUNTAIN	41,867	0.4	6,786	0.1
TURTLE RIVER	19,840	0.3	10,513	0.1
WESTERN	17,708	0.2	6,603	0.1
WINNIPEG	1,927,620	0.7	719,467	0.2
PROVINCE	8,452,339	0.5	4,009,310	0.3
WHITESHELL			3,117	0.1
WPG. TECHNICAL COLLEGE			44,393	0.4

ANALYSIS OF EXPENSE BY PROGRAM
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DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	22,224	0.2			197,704	1.6
BORDER LAND	64,368	0.3			359,732	1.6
BRANDON	10,245	0.0			915,176	1.7
D.S.F.M.	136,044	0.3	39,245	0.1	715,797	1.5
EVERGREEN	32,447	0.2			221,209	1.6
FLIN FLON	42,090	0.4	32,487	0.3	180,406	1.6
FORT LA BOSSE	81,232	0.6			211,737	1.6
FRONTIER	333,907	0.4			1,256,434	1.4
GARDEN VALLEY	81,200	0.3			407,004	1.6
HANOVER	176,548	0.4			734,363	1.6
INTERLAKE	44,544	0.2			438,137	1.7
KELSEY	39,218	0.3			251,800	1.7
LAKESHORE	11,089	0.1			193,253	1.5
LORD SELKIRK	64,755	0.2			673,872	1.7
LOUIS RIEL	9,815	0.0			2,043,275	1.6
MOUNTAIN VIEW	126,560	0.4			482,031	1.6
MYSTERY LAKE	15,324	0.0			511,862	1.6
PARK WEST	48,341	0.3			265,530	1.5
PEMBINA TRAILS	192,493	0.2			1,945,474	1.7
PINE CREEK	1,229	0.0			174,249	1.6
PORTAGE LA PRAIRIE	91,790	0.3			460,781	1.7
PRAIRIE ROSE	74,507	0.4			317,383	1.6
PRAIRIE SPIRIT	58,397	0.3			351,042	1.5
RED RIVER VALLEY	46,036	0.2			306,924	1.6
RIVER EAST TRANSCONA	74,887	0.1			2,363,002	1.7
ROLLING RIVER	74,828	0.4			279,015	1.6
SEINE RIVER	23,737	0.1			491,985	1.6
SEVEN OAKS	115,941	0.2			1,245,947	1.7
SOUTHWEST HORIZON	51,325	0.3			258,138	1.6
ST. JAMES-ASSINIBOIA	62,529	0.1			1,313,979	1.7
SUNRISE	127,466	0.3			738,519	1.6
SWAN VALLEY					261,928	1.6
TURTLE MOUNTAIN	21,657	0.2			157,359	1.5
TURTLE RIVER					117,378	1.5
WESTERN	32,434	0.3			199,687	1.7
WINNIPEG	205,601	0.1			4,946,213	1.7
PROVINCE	2,594,808	0.2	71,732	0.0	25,988,325	1.6
WHITESHELL	85	0.0			43,360	1.6
WPG. TECHNICAL COLLEGE	31,275	0.3			101,998	1.0

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	761,494	739	1,030	651,898	1.17	451,831	1.69
BORDER LAND	1,435,387	1,461	982	1,145,329	1.25	712,159	2.02
BRANDON	1,242,198	1,718	723	755,811	1.64	454,167	2.74
D.S.F.M.	4,435,776	3,625	1,224	2,341,632	1.89	1,418,304	3.13
EVERGREEN	812,946	1,063	765	630,190	1.29	467,500	1.74
FLIN FLON	247,694	292	848	71,424	3.47	47,988	5.16
FORT LA BOSSE	1,085,125	640	1,696	1,005,628	1.08	644,676	1.68
FRONTIER	3,512,873	4,684	750	1,040,574	3.38	952,450	3.69
GARDEN VALLEY	844,355	2,036	415	523,787	1.61	348,792	2.42
HANOVER	2,139,673	4,543	471	1,282,235	1.67	785,880	2.72
INTERLAKE	1,574,158	1,824	863	1,053,504	1.49	635,562	2.48
KELSEY	364,167	918	397	141,561	2.57	221,780	1.64
LAKESHORE	1,179,494	893	1,321	1,125,355	1.05	676,166	1.74
LORD SELKIRK	1,796,916	3,135	573	1,099,603	1.63	687,793	2.61
LOUIS RIEL	1,772,063	2,032	872	588,784	3.01	321,440	5.51
MOUNTAIN VIEW	1,921,139	1,527	1,258	1,246,646	1.54	1,089,737	1.76
MYSTERY LAKE	2,446	N/A		N/A		N/A	
PARK WEST	1,652,420	1,039	1,590	1,427,736	1.16	941,160	1.76
PEMBINA TRAILS	1,163,071	1,712	679	384,940	3.02	257,640	4.51
PINE CREEK	969,853	816	1,189	874,126	1.11	545,984	1.78
PORTAGE LA PRAIRIE	767,682	930	825	650,645	1.18	425,944	1.80
PRAIRIE ROSE	1,444,470	1,399	1,033	1,103,955	1.31	723,584	2.00
PRAIRIE SPIRIT	1,853,663	1,398	1,326	1,617,233	1.15	1,055,996	1.76
RED RIVER VALLEY	1,708,640	1,371	1,246	1,287,231	1.33	869,305	1.97
RIVER EAST TRANSCONA	2,350,786	3,300	712	934,724	2.51	476,672	4.93
ROLLING RIVER	1,181,071	1,087	1,087	1,011,840	1.17	665,880	1.77
SEINE RIVER	1,694,643	2,015	841	1,045,662	1.62	714,240	2.37
SEVEN OAKS	1,885,371	2,770	681	506,688	3.72	384,192	4.91
SOUTHWEST HORIZON	1,343,710	923	1,456	816,800	1.65	816,800	1.65
ST. JAMES-ASSINIBOIA	1,098,222	1,853	593	435,613	2.52	255,830	4.29
SUNRISE	3,210,833	3,652	879	2,301,292	1.40	1,469,399	2.19
SWAN VALLEY	1,119,281	1,435	780	822,370	1.36	687,289	1.63
TURTLE MOUNTAIN	750,411	533	1,408	729,105	1.03	451,425	1.66
TURTLE RIVER	727,159	553	1,315	750,678	0.97	504,972	1.44
WESTERN	388,723	833	467	264,827	1.47	162,713	2.39
WINNIPEG	3,432,475	2,194	1,564	1,048,012	3.28	677,376	5.07
PROVINCE	53,870,388	60,943	884	32,717,438	1.65	22,002,627	2.45
WHITESHELL	12,250	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2006/2007 ACTUAL

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	902,965	645,872	1.40
BORDER LAND	1,651,685	1,139,966	1.45
BRANDON	1,379,241	772,598	1.79
D.S.F.M.	4,709,687	N/A	
EVERGREEN	903,363	698,949	1.29
FLIN FLON	287,217	N/A	
FORT LA BOSSE	1,159,250	957,861	1.21
FRONTIER	4,204,469	1,380,574	3.05
GARDEN VALLEY	960,889	586,210	1.64
HANOVER	2,532,300	1,577,280	1.61
INTERLAKE	1,782,367	1,045,513	1.70
KELSEY	464,729	235,781	1.97
LAKESHORE	1,231,521	983,945	1.25
LORD SELKIRK	2,009,744	1,174,865	1.71
LOUIS RIEL	2,139,354	588,784	3.63
MOUNTAIN VIEW	2,212,294	1,289,204	1.72
MYSTERY LAKE	56,374	N/A	
PARK WEST	1,766,590	1,312,450	1.35
PEMBINA TRAILS	1,562,138	535,802	2.92
PINE CREEK	1,038,044	720,769	1.44
PORTAGE LA PRAIRIE	860,117	660,842	1.30
PRAIRIE ROSE	1,556,871	1,125,887	1.38
PRAIRIE SPIRIT	1,970,005	1,646,099	1.20
RED RIVER VALLEY	1,859,888	1,144,096	1.63
RIVER EAST TRANSCONA	2,664,102	1,078,007	2.47
ROLLING RIVER	1,284,137	977,619	1.31
SEINE RIVER	1,870,619	1,047,751	1.79
SEVEN OAKS	2,247,433	787,630	2.85
SOUTHWEST HORIZON	1,436,380	1,305,200	1.10
ST. JAMES-ASSINIBOIA	1,218,391	438,376	2.78
SUNRISE	3,566,036	3,076,184	1.16
SWAN VALLEY	1,227,635	781,018	1.57
TURTLE MOUNTAIN	771,692	740,116	1.04
TURTLE RIVER	784,308	690,463	1.14
WESTERN	454,726	295,080	1.54
WINNIPEG	4,044,150	1,198,000	3.38
PROVINCE	60,770,711	32,638,791	1.86
WHITESHELL	26,847	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2006/2007 ACTUAL

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,067,325	734	4.27	172	155,938	0.62
BORDER LAND	1,887,046	788	5.02	157	249,268	0.66
BRANDON	4,691,244	696	4.55	153	373,110	0.36
D.S.F.M.	4,685,125	1,001	5.50	182	341,599	0.40
EVERGREEN	1,405,657	865	4.91	176	167,749	0.59
FLIN FLON	1,456,640	1,308	7.05	186	89,775	0.43
FORT LA BOSSE	1,248,246	855	4.59	186	279,295	1.03
FRONTIER	11,930,038	2,086	8.58	243	688,113	0.50
GARDEN VALLEY	2,026,059	589	4.60	128	91,687	0.21
HANOVER	4,061,783	598	4.99	120	518,685	0.64
INTERLAKE	2,141,653	687	4.77	144	518,674	1.15
KELSEY	1,809,268	1,112	5.35	208	67,258	0.20
LAKESHORE	897,734	690	3.89	177	124,428	0.54
LORD SELKIRK	3,620,737	795	5.08	156	198,065	0.28
LOUIS RIEL	12,675,612	878	5.70	154	713,586	0.32
MOUNTAIN VIEW	3,145,478	983	3.57	275	162,229	0.18
MYSTERY LAKE	3,299,817	1,000	7.16	140	303,133	0.66
PARK WEST	1,750,109	919	4.34	212	103,473	0.26
PEMBINA TRAILS	8,853,848	704	5.20	135	1,226,446	0.72
PINE CREEK	864,153	721	4.14	174	253,077	1.21
PORTAGE LA PRAIRIE	2,979,985	893	5.01	178	140,368	0.24
PRAIRIE ROSE	1,712,600	791	4.21	188	284,300	0.70
PRAIRIE SPIRIT	2,331,291	1,013	4.61	220	231,510	0.46
RED RIVER VALLEY	1,678,616	821	4.61	178	265,817	0.73
RIVER EAST TRANSCONA	15,355,136	914	6.36	144	744,949	0.31
ROLLING RIVER	1,779,338	918	5.51	167	109,141	0.34
SEINE RIVER	2,758,185	821	5.09	161	185,383	0.34
SEVEN OAKS	6,770,402	773	6.23	124	525,152	0.48
SOUTHWEST HORIZON	1,597,796	965	5.11	189	124,735	0.40
ST. JAMES-ASSINIBOIA	7,024,206	809	4.95	163	1,458,154	1.03
SUNRISE	3,601,039	770	5.02	153	567,042	0.79
SWAN VALLEY	1,419,502	821	4.40	187	112,017	0.35
TURTLE MOUNTAIN	695,114	638	3.81	168	272,535	1.49
TURTLE RIVER	678,743	830	3.81	218	111,907	0.63
WESTERN	972,167	659	4.67	141	122,626	0.59
WINNIPEG	29,628,414	980	6.03	163	6,377,024	1.30
PROVINCE	154,500,106	889	5.51	161	18,258,248	0.65
WHITESHELL	300,274	1,315	4.30	306		
WPG. TECHNICAL COLLEGE	857,052	1,287	N/A		29,607	N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2007. Includes rented and leased space.

(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

**ANALYSIS OF EXPENSE BY OBJECT
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT ⁽²⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	99,839	0.8	69	47,260	0.4	32	168,527	1.4	116
BORDER LAND	110,432	0.5	46	66,325	0.3	28	286,750	1.3	120
BRANDON	257,704	0.5	38	134,808	0.3	20	965,628	1.8	143
D.S.F.M.	180,970	0.4	39	128,968	0.3	28	715,418	1.5	153
EVERGREEN	44,945	0.3	28	26,717	0.2	16	259,389	1.8	160
FLIN FLON	82,649	0.7	74	6,099	0.1	5	30,076	0.3	27
FORT LA BOSSE	82,262	0.6	56	28,529	0.2	20	217,630	1.6	149
FRONTIER	274,856	0.3	48	402,272	0.5	70	717,555	0.8	125
GARDEN VALLEY	184,656	0.7	54	46,459	0.2	14	639,051	2.6	186
HANOVER	264,222	0.6	39	107,061	0.2	16	596,425	1.3	88
INTERLAKE	218,909	0.8	70	99,429	0.4	32	183,043	0.7	59
KELSEY	62,783	0.4	39	18,478	0.1	11	106,678	0.7	66
LAKESHORE	47,740	0.4	37	16,340	0.1	13	541,157	4.3	416
LORD SELKIRK	163,949	0.4	36	184,130	0.5	40	98,391	0.2	22
LOUIS RIEL	561,434	0.5	39	608,251	0.5	42	1,393,653	1.1	97
MOUNTAIN VIEW	247,812	0.8	77	113,747	0.4	36	269,137	0.9	84
MYSTERY LAKE	47,647	0.2	14	26,392	0.1	8	415,173	1.3	126
PARK WEST	148,794	0.9	78	16,458	0.1	9	231,810	1.3	122
PEMBINA TRAILS	850,255	0.7	68	236,316	0.2	19	834,660	0.7	66
PINE CREEK	54,135	0.5	45	9,876	0.1	8	206,051	1.8	172
PORTAGE LA PRAIRIE	166,686	0.6	50	118,302	0.4	35	208,319	0.8	62
PRAIRIE ROSE	159,263	0.8	74	71,119	0.4	33	265,423	1.3	123
PRAIRIE SPIRIT	272,370	1.2	118	28,639	0.1	12	376,468	1.7	164
RED RIVER VALLEY	68,047	0.4	33	79,768	0.4	39	229,201	1.2	112
RIVER EAST TRANSCONA	718,452	0.5	43	378,491	0.3	23	476,162	0.3	28
ROLLING RIVER	162,448	0.9	84	61,534	0.3	32	154,735	0.9	80
SEINE RIVER	120,680	0.4	36	197,279	0.7	59	509,935	1.7	152
SEVEN OAKS	142,179	0.2	16	316,876	0.4	36	844,695	1.1	96
SOUTHWEST HORIZON	197,773	1.2	120	139,993	0.9	85	135,832	0.8	82
ST. JAMES-ASSINIBOIA	572,574	0.7	66	143,034	0.2	16	810,541	1.1	93
SUNRISE	258,183	0.6	55	424,036	0.9	91	926,199	2.0	198
SWAN VALLEY	146,833	0.9	85	73,634	0.4	43	435,292	2.6	252
TURTLE MOUNTAIN	37,519	0.4	34	11,069	0.1	10	237,377	2.3	218
TURTLE RIVER	43,156	0.6	53	19,166	0.2	23	115,080	1.5	141
WESTERN	124,422	1.1	84	17,443	0.1	12	61,157	0.5	41
WINNIPEG	1,911,925	0.7	63	584,872	0.2	19	3,231,356	1.1	107
PROVINCE	9,088,503	0.6	52	4,989,170	0.3	29	17,893,974	1.1	103
WHITESHELL				11,395	0.4	50	25,395	1.0	111
WPG. TECHNICAL COLLEGE	39,931	0.4	60	27,463	0.3	41	156,678	1.5	235

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres), Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of Total Information Technology Expenses.

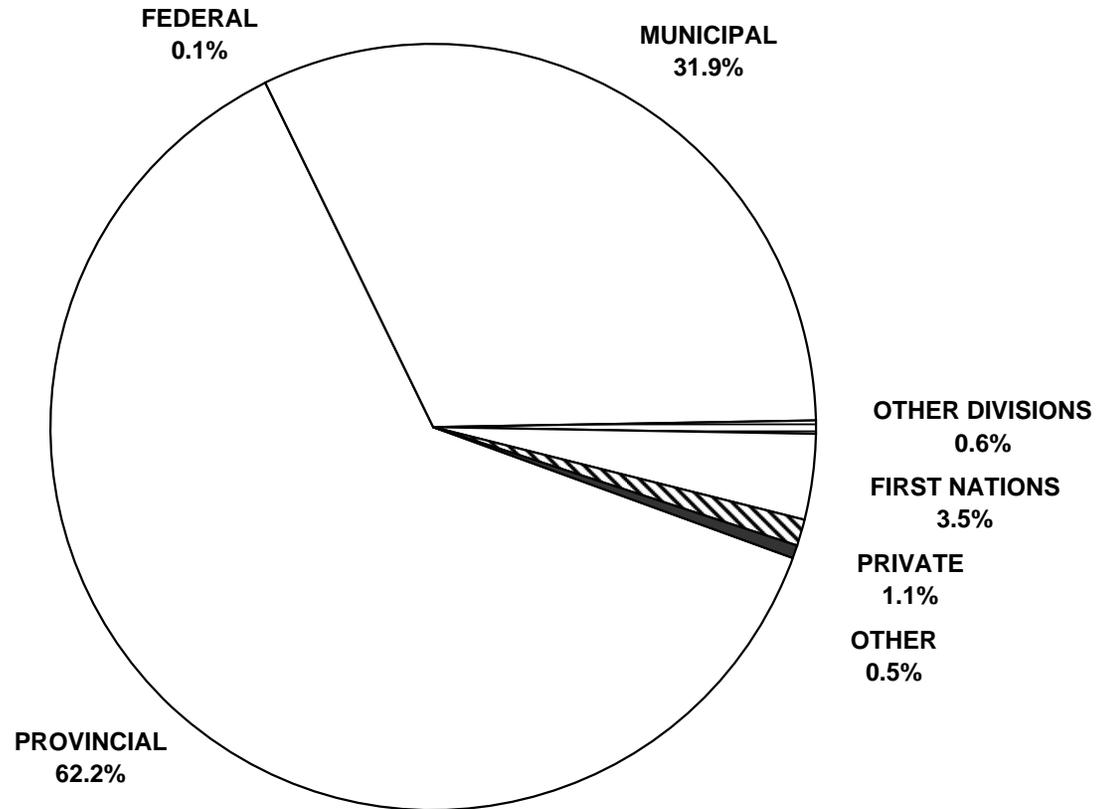
(2) Capitalized Information Technology equipment is reported on page 49.

**ANALYSIS OF EXPENSE BY OBJECT
OPERATING FUND 2006/2007 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				315,626	2.6	217
BORDER LAND	10,861	4.9	5	474,368	2.2	198
BRANDON	105,993	19.7	16	1,464,133	2.7	217
D.S.F.M.	96,986	19.7	21	1,122,342	2.3	240
EVERGREEN				331,051	2.3	204
FLIN FLON	6,849	6.2	6	125,673	1.1	113
FORT LA BOSSE	30,340	22.7	21	358,761	2.7	246
FRONTIER	291,234	33.5	51	1,685,917	1.9	295
GARDEN VALLEY	11,431	4.6	3	881,597	3.6	256
HANOVER	23,616	5.1	3	991,324	2.1	146
INTERLAKE	7,887	3.0	3	509,268	1.9	163
KELSEY				187,939	1.3	116
LAKESHORE				605,237	4.8	465
LORD SELKIRK	55,922	14.0	12	502,392	1.3	110
LOUIS RIEL	179,713	14.4	12	2,743,051	2.2	190
MOUNTAIN VIEW	13,463	4.5	4	644,159	2.1	201
MYSTERY LAKE	166,114	52.4	50	655,326	2.1	199
PARK WEST	6,852	3.9	4	403,914	2.3	212
PEMBINA TRAILS	727,165	63.8	58	2,648,396	2.3	211
PINE CREEK	8,790	7.8	7	278,852	2.5	233
PORTAGE LA PRAIRIE	5,513	2.0	2	498,820	1.8	150
PRAIRIE ROSE	8,976	4.4	4	504,781	2.5	233
PRAIRIE SPIRIT	5,932	2.6	3	683,409	3.0	297
RED RIVER VALLEY	13,849	7.2	7	390,865	2.0	191
RIVER EAST TRANSCONA	550,380	38.6	33	2,123,485	1.5	126
ROLLING RIVER				378,717	2.1	195
SEINE RIVER	115,980	38.9	35	943,874	3.2	281
SEVEN OAKS	224,019	30.2	26	1,527,769	2.1	174
SOUTHWEST HORIZON	11,713	7.2	7	485,311	3.0	293
ST. JAMES-ASSINIBOIA	123,220	16.1	14	1,649,369	2.2	190
SUNRISE	105,978	22.7	23	1,714,396	3.7	367
SWAN VALLEY	22,696	13.7	13	678,455	4.1	393
TURTLE MOUNTAIN				285,965	2.8	262
TURTLE RIVER	12,431	16.1	15	189,833	2.5	232
WESTERN	20,793	17.8	14	223,815	1.9	152
WINNIPEG	1,016,800	35.0	34	6,744,953	2.3	223
PROVINCE	3,981,496	25.1	23	35,953,143	2.3	207
WHITESHELL	5,932	22.5	26	42,722	1.6	187
WPG. TECHNICAL COLLEGE	190,994	188.8	287	415,066	4.1	624

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 27).

2006/07 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2006/2007 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	62.7		35.6	0.4		0.4	0.8
BORDER LAND	60.9	0.0	33.7	1.3	2.5	0.9	0.7
BRANDON	63.1	0.0	34.3	0.3	0.6	1.3	0.4
D.S.F.M.	72.9	0.5	24.7	1.4		0.3	0.2
EVERGREEN	61.9		35.2	0.4	1.4	0.9	0.2
FLIN FLON	67.8	0.3	25.5	2.0	0.9	2.9	0.6
FORT LA BOSSE	59.4		34.3	0.1	5.5	0.1	0.6
FRONTIER	41.8	0.2	3.6	0.0	50.1	3.5	0.7
GARDEN VALLEY	67.9		30.2	0.9		0.1	0.9
HANOVER	70.2		28.3	0.5		0.8	0.2
INTERLAKE	66.1		32.6	0.1		0.7	0.6
KELSEY	76.0		21.7	0.0	1.1	0.5	0.6
LAKESHORE	65.4		26.6	0.7	4.8	1.8	0.7
LORD SELKIRK	61.5	0.1	35.2	0.4	1.0	1.4	0.4
LOUIS RIEL	64.9		33.3	0.4		1.0	0.4
MOUNTAIN VIEW	67.8	0.2	27.3	1.2	2.0	1.0	0.5
MYSTERY LAKE	73.9	0.0	23.6	0.3	1.3	0.3	0.6
PARK WEST	62.1		31.4	0.1	6.1	0.0	0.2
PEMBINA TRAILS	53.6	0.0	43.4	0.6		1.7	0.7
PINE CREEK	69.6	0.0	28.9	0.4		0.2	0.7
PORTAGE LA PRAIRIE	64.2	0.1	32.1	0.1	3.1	0.1	0.3
PRAIRIE ROSE	62.3	0.1	36.1	0.5	0.0	0.3	0.7
PRAIRIE SPIRIT	63.5	0.0	34.4	0.1	1.0	0.4	0.5
RED RIVER VALLEY	61.1	0.1	34.9	2.7	0.3	0.6	0.3
RIVER EAST TRANSCONA	66.8	0.0	30.5	0.6	0.0	1.8	0.3
ROLLING RIVER	61.0	0.1	32.9	0.5	4.9	0.2	0.4
SEINE RIVER	71.7	0.1	27.1	0.7		0.1	0.3
SEVEN OAKS	67.2	0.0	30.4	1.1	0.2	0.9	0.1
SOUTHWEST HORIZON	60.5	0.1	38.2	0.5		0.1	0.6
ST. JAMES-ASSINIBOIA	55.8	0.0	39.0	1.0	0.0	2.6	1.6
SUNRISE	58.9	0.0	37.9	0.2	1.1	0.7	1.1
SWAN VALLEY	69.0	0.0	25.4	0.4	2.5	1.6	1.1
TURTLE MOUNTAIN	63.7		34.1	0.3		1.3	0.6
TURTLE RIVER	72.3	0.1	25.4	0.4	1.3	0.1	0.3
WESTERN	66.1	1.1	30.5	0.1		2.1	0.0
WINNIPEG	60.7	0.0	36.8	0.7	0.9	0.3	0.6
PROVINCE	62.2	0.1	31.9	0.6	3.5	1.1	0.5
WHITESHELL	40.0		57.3	1.7		0.0	1.0
WPG. TECHNICAL COLLEGE	55.9			15.8	0.2	26.5	1.6

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 70.6% in 2006/07. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2006/2007 ACTUAL

PROVINCIAL GOVERNMENT							
EDUCATION, CITIZENSHIP AND YOUTH							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM ⁽¹⁾	EDUCATION PROPERTY TAX CREDIT ⁽²⁾	OTHER REVENUE ⁽³⁾	TOTAL	OTHER PROVINCIAL REVENUE ⁽⁴⁾	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE ⁽⁵⁾
BEAUTIFUL PLAINS	6,783,629	974,930	218,704	7,977,263	1,144	7,978,407	62.7
BORDER LAND	11,971,252	1,514,737	445,765	13,931,754	402,093	14,333,847	60.9
BRANDON	28,991,707	4,515,696	874,591	34,381,994	7,357	34,389,351	63.1
D.S.F.M.	24,637,346	3,351,665	8,344,986	36,333,997	441,984	36,775,981	72.9
EVERGREEN	7,061,103	1,626,980	470,754	9,158,837	7,258	9,166,095	61.9
FLIN FLON	6,403,485	597,920	348,968	7,350,373	82,800	7,433,173	67.8
FORT LA BOSSE	6,840,627	909,894	455,359	8,205,880		8,205,880	59.4
FRONTIER	29,245,187	371,482	7,513,884	37,130,553	1,287,353	38,417,906	41.8
GARDEN VALLEY	15,263,449	1,682,700	565,388	17,511,537	23,183	17,534,720	67.9
HANOVER	30,274,362	3,155,304	845,156	34,274,822	44,000	34,318,822	70.2
INTERLAKE	15,507,473	2,197,620	553,197	18,258,290		18,258,290	66.1
KELSEY	9,981,864	676,629	432,977	11,091,470	462,288	11,553,758	76.0
LAKESHORE	7,500,670	512,418	254,886	8,267,974	208,498	8,476,472	65.4
LORD SELKIRK	21,270,511	3,590,818	862,783	25,724,112	425,164	26,149,276	61.5
LOUIS RIEL	65,038,524	13,403,920	3,021,434	81,463,878	262,027	81,725,905	64.9
MOUNTAIN VIEW	17,614,548	2,473,531	606,021	20,694,100	139,465	20,833,565	67.8
MYSTERY LAKE	21,839,460	1,201,348	758,930	23,799,738		23,799,738	73.9
PARK WEST	9,760,620	1,131,937	306,899	11,199,456	1,100	11,200,556	62.1
PEMBINA TRAILS	48,573,514	12,850,096	2,305,772	63,729,382	144,181	63,873,563	53.6
PINE CREEK	6,712,531	615,723	198,568	7,526,822		7,526,822	69.6
PORTAGE LA PRAIRIE	15,552,334	1,780,748	510,435	17,843,517	534,164	18,377,681	64.2
PRAIRIE ROSE	10,684,252	1,555,265	433,174	12,672,691	238,084	12,910,775	62.3
PRAIRIE SPIRIT	12,997,309	1,383,455	396,141	14,776,905	29,714	14,806,619	63.5
RED RIVER VALLEY	10,628,713	1,253,277	477,781	12,359,771	526	12,360,297	61.1
RIVER EAST TRANSCONA	79,182,846	14,892,591	3,727,168	97,802,605	1,115,290	98,917,895	66.8
ROLLING RIVER	9,354,047	1,330,231	302,761	10,987,039	127,118	11,114,157	61.0
SEINE RIVER	18,302,057	2,574,734	573,604	21,450,395	280,857	21,731,252	71.7
SEVEN OAKS	42,103,707	7,678,992	1,556,658	51,339,357	402,343	51,741,700	67.2
SOUTHWEST HORIZON	8,496,716	1,081,289	336,885	9,914,890	204,524	10,119,414	60.5
ST. JAMES-ASSINIBOIA	34,762,820	8,530,119	1,481,116	44,774,055	182,060	44,956,115	55.8
SUNRISE	22,695,352	4,125,188	846,652	27,667,192	879,150	28,546,342	58.9
SWAN VALLEY	10,026,522	1,119,260	473,929	11,619,711	50,750	11,670,461	69.0
TURTLE MOUNTAIN	5,358,448	780,961	171,545	6,310,954	142,843	6,453,797	63.7
TURTLE RIVER	5,151,065	481,866	221,208	5,854,139		5,854,139	72.3
WESTERN	6,536,516	1,071,531	287,875	7,895,921	339,476	8,235,397	66.1
WINNIPEG	143,735,543	19,619,675	10,297,232	173,652,450	3,057,324	176,709,774	60.7
PROVINCE	826,840,109	126,614,530	51,479,185	1,004,933,824	11,524,118	1,016,457,941	62.2
WHITESHELL	860,069	197,180	48,024	1,105,273	1,878	1,107,151	40.0
WPG. TECH. COLLEGE	36,974		3,315,820	3,352,794	2,874,785	6,227,579	55.9

(1) See appendix for more detail.

(2) Effective for the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For the income tax portion of the EPTC and the PSTA, see page i.

(3) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(4) Includes revenue from other provincial government departments.

(5) Total provincial contribution to public education is 70.6%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			4,531,070	35.6	57,200	0.4		
BORDER LAND	611	0.0	7,916,934	33.7	313,871	1.3	581,234	2.5
BRANDON	18,349	0.0	18,704,104	34.3	183,228	0.3	301,405	0.6
D.S.F.M.	251,011	0.5	12,456,169	24.7	709,458	1.4		
EVERGREEN			5,219,149	35.2	57,090	0.4	208,930	1.4
FLIN FLON	30,338	0.3	2,798,304	25.5	215,476	2.0	99,213	0.9
FORT LA BOSSE			4,737,627	34.3	14,300	0.1	757,855	5.5
FRONTIER	218,480	0.2	3,309,228	3.6	6,500	0.0	46,023,215	50.1
GARDEN VALLEY			7,795,300	30.2	237,180	0.9		
HANOVER			13,816,180	28.3	230,346	0.5		
INTERLAKE			8,999,380	32.6	39,950	0.1		
KELSEY			3,303,642	21.7	6,825	0.0	164,090	1.1
LAKESHORE			3,445,326	26.6	94,735	0.7	627,247	4.8
LORD SELKIRK	38,464	0.1	14,978,085	35.2	178,550	0.4	410,787	1.0
LOUIS RIEL			41,880,844	33.3	496,197	0.4		
MOUNTAIN VIEW	47,961	0.2	8,393,654	27.3	375,130	1.2	611,651	2.0
MYSTERY LAKE	3,875	0.0	7,612,687	23.6	82,259	0.3	430,380	1.3
PARK WEST			5,656,009	31.4	21,450	0.1	1,102,143	6.1
PEMBINA TRAILS	13,230	0.0	51,747,990	43.4	693,368	0.6		
PINE CREEK	899	0.0	3,125,430	28.9	47,445	0.4		
PORTAGE LA PRAIRIE	26,782	0.1	9,191,572	32.1	20,446	0.1	893,205	3.1
PRAIRIE ROSE	19,590	0.1	7,473,426	36.1	102,769	0.5	3,762	0.0
PRAIRIE SPIRIT	10,473	0.0	8,029,040	34.4	29,250	0.1	228,100	1.0
RED RIVER VALLEY	21,177	0.1	7,056,805	34.9	548,440	2.7	55,727	0.3
RIVER EAST TRANSCONA	19,006	0.0	45,101,908	30.5	846,100	0.6	30,634	0.0
ROLLING RIVER	15,415	0.1	5,994,034	32.9	88,920	0.5	896,096	4.9
SEINE RIVER	25,697	0.1	8,226,060	27.1	202,359	0.7		
SEVEN OAKS	31,114	0.0	23,437,146	30.4	815,366	1.1	135,972	0.2
SOUTHWEST HORIZON	14,635	0.1	6,391,954	38.2	75,400	0.5		
ST. JAMES-ASSINIBOIA	9,678	0.0	31,356,207	39.0	766,171	1.0	27,980	0.0
SUNRISE	15,870	0.0	18,365,102	37.9	102,425	0.2	532,874	1.1
SWAN VALLEY	5,261	0.0	4,290,615	25.4	62,380	0.4	416,800	2.5
TURTLE MOUNTAIN			3,449,553	34.1	31,200	0.3		
TURTLE RIVER	9,734	0.1	2,053,989	25.4	32,500	0.4	107,464	1.3
WESTERN	137,242	1.1	3,799,942	30.5	16,900	0.1		
WINNIPEG	9,822	0.0	107,181,823	36.8	2,183,800	0.7	2,491,990	0.9
PROVINCE	994,714	0.1	521,826,288	31.9	9,984,984	0.6	57,138,754	3.5
WHITESHELL			1,583,423	57.3	47,450	1.7		
WPG. TECHNICAL COLLEGE					1,765,522	15.8	25,000	0.2

(1) Municipal Government revenue is net of \$126,614,530 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND REVENUE
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	50,348	0.4	106,125	0.8	4,744,743	37.3	12,723,150
BORDER LAND	207,079	0.9	172,612	0.7	9,192,341	39.1	23,526,188
BRANDON	711,820	1.3	213,029	0.4	20,131,935	36.9	54,521,286
D.S.F.M.	152,727	0.3	94,013	0.2	13,663,378	27.1	50,439,359
EVERGREEN	140,079	0.9	25,917	0.2	5,651,165	38.1	14,817,260
FLIN FLON	322,753	2.9	68,314	0.6	3,534,398	32.2	10,967,571
FORT LA BOSSE	15,200	0.1	84,293	0.6	5,609,275	40.6	13,815,155
FRONTIER	3,250,706	3.5	606,655	0.7	53,414,784	58.2	91,832,690
GARDEN VALLEY	15,000	0.1	226,628	0.9	8,274,108	32.1	25,808,828
HANOVER	395,797	0.8	113,860	0.2	14,556,183	29.8	48,875,005
INTERLAKE	187,301	0.7	155,615	0.6	9,382,246	33.9	27,640,536
KELSEY	74,949	0.5	91,667	0.6	3,641,173	24.0	15,194,931
LAKESHORE	231,014	1.8	90,621	0.7	4,488,943	34.6	12,965,415
LORD SELKIRK	600,270	1.4	180,294	0.4	16,386,450	38.5	42,535,726
LOUIS RIEL	1,245,733	1.0	492,806	0.4	44,115,580	35.1	125,841,485
MOUNTAIN VIEW	320,645	1.0	163,977	0.5	9,913,018	32.2	30,746,583
MYSTERY LAKE	82,370	0.3	208,498	0.6	8,420,069	26.1	32,219,807
PARK WEST	1,400	0.0	43,886	0.2	6,824,888	37.9	18,025,444
PEMBINA TRAILS	2,049,928	1.7	810,764	0.7	55,315,280	46.4	119,188,843
PINE CREEK	25,540	0.2	80,711	0.7	3,280,025	30.4	10,806,847
PORTAGE LA PRAIRIE	38,572	0.1	98,915	0.3	10,269,492	35.8	28,647,173
PRAIRIE ROSE	69,098	0.3	137,706	0.7	7,806,351	37.7	20,717,126
PRAIRIE SPIRIT	92,874	0.4	123,619	0.5	8,513,356	36.5	23,319,975
RED RIVER VALLEY	117,550	0.6	58,460	0.3	7,858,159	38.9	20,218,456
RIVER EAST TRANSCONA	2,603,257	1.8	455,615	0.3	49,056,520	33.2	147,974,415
ROLLING RIVER	40,841	0.2	68,204	0.4	7,103,510	39.0	18,217,667
SEINE RIVER	21,705	0.1	101,233	0.3	8,577,054	28.3	30,308,306
SEVEN OAKS	721,677	0.9	102,253	0.1	25,243,528	32.8	76,985,228
SOUTHWEST HORIZON	24,459	0.1	96,271	0.6	6,602,719	39.5	16,722,133
ST. JAMES-ASSINIBOIA	2,105,564	2.6	1,275,100	1.6	35,540,700	44.2	80,496,815
SUNRISE	357,602	0.7	511,467	1.1	19,885,340	41.1	48,431,682
SWAN VALLEY	268,051	1.6	193,239	1.1	5,236,346	31.0	16,906,807
TURTLE MOUNTAIN	132,491	1.3	56,780	0.6	3,670,024	36.3	10,123,821
TURTLE RIVER	6,479	0.1	27,962	0.3	2,238,128	27.7	8,092,267
WESTERN	256,298	2.1	5,670	0.0	4,216,052	33.9	12,451,449
WINNIPEG	967,011	0.3	1,634,521	0.6	114,468,967	39.3	291,178,741
PROVINCE	17,904,188	1.1	8,977,300	0.5	616,826,228	37.8	1,633,284,169
WHITESHELL	805	0.0	26,571	1.0	1,658,249	60.0	2,765,400
WPG. TECHNICAL COLLEGE	2,947,899	26.5	175,534	1.6	4,913,955	44.1	11,141,534

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2007**

DIVISION / DISTRICT	ACCUMULATED SURPLUS/ (DEFICIT) AT YEAR END ⁽¹⁾	% OF 2006/2007 OPERATING EXPENSES ⁽²⁾
BEAUTIFUL PLAINS	400,270	3.3
BORDER LAND	2,046,776	9.2
BRANDON	2,242,939	4.2
D.S.F.M.	192,057	0.4
EVERGREEN	903,814	6.4
FLIN FLON	474,499	4.3
FORT LA BOSSE	1,103,142	8.2
FRONTIER	2,229,679	2.4
GARDEN VALLEY	1,202,144	4.8
HANOVER	2,557,801	5.5
INTERLAKE	1,194,855	4.4
KELSEY	157,026	1.0
LAKESHORE	673,650	5.4
LORD SELKIRK	2,374,068	5.9
LOUIS RIEL	6,387,906	5.1
MOUNTAIN VIEW	795,034	2.6
MYSTERY LAKE	746,929	2.4
PARK WEST	2,018,054	11.5
PEMBINA TRAILS	5,853,081	5.1
PINE CREEK	744,019	6.6
PORTAGE LA PRAIRIE	1,093,408	3.9
PRAIRIE ROSE	1,775,864	8.7
PRAIRIE SPIRIT	1,373,376	6.0
RED RIVER VALLEY	1,396,928	7.2
RIVER EAST TRANSCONA	5,992,516	4.2
ROLLING RIVER	960,877	5.3
SEINE RIVER	1,886,224	6.2
SEVEN OAKS	2,451,226	3.3
SOUTHWEST HORIZON	925,665	5.6
ST. JAMES-ASSINIBOIA	543,638	0.7
SUNRISE	2,535,275	5.4
SWAN VALLEY	1,514,938	9.2
TURTLE MOUNTAIN	305,848	3.0
TURTLE RIVER	388,409	4.9
WESTERN	675,110	5.7
WINNIPEG	16,000,836	5.5
PROVINCE	74,117,882	4.6
WHITESHELL	189,000	7.2
WPG. TECHNICAL COLLEGE	841,937	8.0

(1) School divisions/districts may have set aside some or all of their surpluses for specific purposes. For further information, please refer to the school divisions' financial statements.

(2) Operating expenses include transfers to other school divisions, organizations and individuals but not net transfers to capital. These are the amounts reported as Total Expenses on page 3.

CAPITAL FUND 2006/2007 ACTUAL

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION ⁽¹⁾	DEBT INTEREST ⁽²⁾	OTHER CAPITAL ITEMS ⁽³⁾	TOTAL EXPENSES
BEAUTIFUL PLAINS	832,876	1,216,775	50,381	2,100,032
BORDER LAND	929,494	544,574	(18,075)	1,455,993
BRANDON	1,667,907	1,733,119	(8,995)	3,392,031
D.S.F.M.	1,342,351	2,902,426	156,793	4,401,570
EVERGREEN	822,775	1,115,834	(3,000)	1,935,609
FLIN FLON	257,841	57,552		315,393
FORT LA BOSSE	750,592	936,255	(1,250)	1,685,597
FRONTIER	1,801,594	1,784,250	(2,843)	3,583,001
GARDEN VALLEY	1,446,663	1,533,796	(55,493)	2,924,966
HANOVER	1,962,868	1,937,203	(1,000)	3,899,071
INTERLAKE	903,765	609,634	(3,102)	1,510,297
KELSEY	363,632	323,751	11,242	698,625
LAKESHORE	542,774	684,194	(3,097)	1,223,871
LORD SELKIRK	1,810,537	755,268		2,565,805
LOUIS RIEL	2,565,310	2,760,203	2,574	5,328,087
MOUNTAIN VIEW	1,151,315	805,398	(238,749)	1,717,964
MYSTERY LAKE	633,057	574,193		1,207,250
PARK WEST	755,259	819,094	(2,795)	1,571,558
PEMBINA TRAILS	2,743,071	1,824,862	16,804	4,584,737
PINE CREEK	479,181	260,331		739,512
PORTAGE LA PRAIRIE	868,875	726,547		1,595,422
PRAIRIE ROSE	680,050	755,347	(500)	1,434,897
PRAIRIE SPIRIT	999,469	842,491	(7,500)	1,834,460
RED RIVER VALLEY	855,620	961,273	(29,706)	1,787,187
RIVER EAST TRANSCONA	4,170,373	3,907,655	95,418	8,173,446
ROLLING RIVER	727,207	840,688	3,600	1,571,495
SEINE RIVER	1,218,491	1,716,839	(4,900)	2,930,430
SEVEN OAKS	1,737,834	1,543,288	308,263	3,589,385
SOUTHWEST HORIZON	876,852	1,352,725		2,229,577
ST. JAMES-ASSINIBOIA	1,672,991	856,647		2,529,638
SUNRISE	1,556,307	1,349,798		2,906,105
SWAN VALLEY	681,741	279,974	(4,499)	957,216
TURTLE MOUNTAIN	383,767	438,144	3,428	825,339
TURTLE RIVER	408,811	307,272	(3,200)	712,883
WESTERN	471,216	587,081	(1,000)	1,057,297
WINNIPEG	5,152,459	8,806,465		13,958,924
PROVINCE	46,224,925	48,450,946	258,799	94,934,670
WHITESHELL	67,471	31,389		98,860
WPG. TECHNICAL COLLEGE	270,340	102,446		372,786

(1) Includes amortization of capital assets over their useful lives as defined in section 8 of the FRAME Manual - available on the Internet at:

<http://www.edu.gov.mb.ca/k12/finance/sbr/frame/index.html>

(2) Includes interest payments on previously issued debentures.

(3) Includes loss/(gain) on disposal of capital assets.

**CAPITAL FUND 2006/2007 ACTUAL
REVENUE AND TRANSFERS**

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT ⁽¹⁾	OTHER SOURCES ⁽²⁾	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	1,774,700		1,774,700	766,525
BORDER LAND	900,219	116,235	1,016,454	690,645
BRANDON	3,377,277	23,341	3,400,618	725,222
D.S.F.M.	4,404,832	1,444,487	5,849,319	897,924
EVERGREEN	1,619,442		1,619,442	622,280
FLIN FLON	94,594		94,594	30,843
FORT LA BOSSE	1,670,722	7,525	1,678,247	387,762
FRONTIER	2,564,092	303,525	2,867,617	400,000
GARDEN VALLEY	2,383,738	19,470	2,403,208	594,205
HANOVER	3,681,054		3,681,054	1,046,399
INTERLAKE	1,092,799		1,092,799	775,029
KELSEY	533,017	4,209	537,226	183,311
LAKESHORE	987,802		987,802	420,747
LORD SELKIRK	1,730,318	19,320	1,749,638	1,850,460
LOUIS RIEL	5,495,772		5,495,772	14,898
MOUNTAIN VIEW	1,371,876		1,371,876	558,252
MYSTERY LAKE	1,117,797	92,323	1,210,120	302,952
PARK WEST	1,609,220		1,609,220	133,444
PEMBINA TRAILS	4,202,679	139,120	4,341,799	4,684,661
PINE CREEK	475,892	11,619	487,511	201,855
PORTAGE LA PRAIRIE	1,252,117	10,202	1,262,319	140,920
PRAIRIE ROSE	1,262,267		1,262,267	964,771
PRAIRIE SPIRIT	1,713,532		1,713,532	414,054
RED RIVER VALLEY	1,566,501		1,566,501	695,979
RIVER EAST TRANSCONA	6,293,773	74,582	6,368,355	7,524,303
ROLLING RIVER	1,484,381		1,484,381	283,765
SEINE RIVER	2,673,854	29,650	2,703,504	943,062
SEVEN OAKS	2,971,767	19,130	2,990,897	2,869,421
SOUTHWEST HORIZON	1,893,364	1,113	1,894,477	357,353
ST. JAMES-ASSINIBOIA	1,549,630	63,171	1,612,801	6,040,869
SUNRISE	2,371,821	57,788	2,429,609	1,271,322
SWAN VALLEY	526,484	13	526,497	443,881
TURTLE MOUNTAIN	703,688	5,690	709,378	267,985
TURTLE RIVER	488,559		488,559	286,323
WESTERN	981,151		981,151	(281,612)
WINNIPEG	16,474,169	341,754	16,815,923	2,193,571
PROVINCE	85,294,900	2,784,267	88,079,167	39,703,381
WHITESHELL				106,730
WPG. TECHNICAL COLLEGE	176,732	401	177,133	149,087

(1) Comprised of principal and interest payments for issued debentures to finance asset additions.

(2) Includes other governments, investment income, donations and other.

**CAPITAL FUND 2006/2007 ACTUAL
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS ⁽¹⁾	RESERVE ACCOUNTS ⁽²⁾
BEAUTIFUL PLAINS	1,741,419	1,707,408	34,011
BORDER LAND	3,025,932	2,822,444	203,488
BRANDON	9,350,610	8,940,546	410,063
D.S.F.M.	4,998,085	4,998,085	
EVERGREEN	1,993,414	1,560,350	433,064
FLIN FLON	1,500,243	1,500,243	
FORT LA BOSSE	2,580,400	2,500,307	80,093
FRONTIER	4,711,860	4,474,646	237,214
GARDEN VALLEY	11,272,359	11,260,145	12,214
HANOVER	6,852,304	6,852,304	
INTERLAKE	3,160,936	2,821,650	339,286
KELSEY	325,434	325,434	
LAKESHORE	2,310,655	2,307,558	3,097
LORD SELKIRK	8,787,509	8,591,114	196,395
LOUIS RIEL	17,702,824	15,587,351	2,115,473
MOUNTAIN VIEW	2,932,538	2,877,563	54,975
MYSTERY LAKE	4,348,664	4,348,664	
PARK WEST	762,916	762,916	
PEMBINA TRAILS	18,982,207	17,745,721	1,236,486
PINE CREEK	2,428,428	2,020,925	407,503
PORTAGE LA PRAIRIE	4,903,038	4,903,038	
PRAIRIE ROSE	1,766,672	931,927	834,745
PRAIRIE SPIRIT	3,607,867	3,377,145	230,722
RED RIVER VALLEY	3,567,630	3,429,578	138,052
RIVER EAST TRANSCONA	12,022,417	11,833,904	188,513
ROLLING RIVER	1,470,579	1,284,297	186,282
SEINE RIVER	3,051,629	2,697,047	354,582
SEVEN OAKS	20,878,813	18,561,504	2,317,309
SOUTHWEST HORIZON	46,218	9,835	36,383
ST. JAMES-ASSINIBOIA	21,207,954	17,354,822	3,853,132
SUNRISE	7,933,065	6,713,939	1,219,126
SWAN VALLEY	2,204,804	1,775,218	429,586
TURTLE MOUNTAIN	350,152	210,853	139,299
TURTLE RIVER	1,492,789	1,075,296	417,493
WESTERN	1,086,488	1,077,649	8,839
WINNIPEG	30,910,227	30,028,096	882,131
PROVINCE	226,269,079	209,269,522	16,999,556
WHITESHELL	884,546	884,546	
WPG. TECHNICAL COLLEGE	4,495,220	4,495,220	

(1) Residual interest (accounting value) in all tangible capital assets (i.e. land, buildings, vehicles and equipment) net of accumulated amortization and liabilities.

(2) Internally restricted and held for future capital expense purposes.

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND ⁽¹⁾	BUILDINGS ⁽²⁾	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE ⁽³⁾	VEHICLES ⁽⁴⁾	TOTAL
BEAUTIFUL PLAINS		4,288,193	65,436	25,453	171,787	4,550,869
BORDER LAND		1,387,597	418,228		416,483	2,222,308
BRANDON		332,805	54,881		657,152	1,044,838
D.S.F.M.	1,856,238	4,853,202	194,408			6,903,848
EVERGREEN		697,656	17,312			714,968
FLIN FLON		623,166	101,500			724,666
FORT LA BOSSE		224,764	157,418	11,981	275,614	669,777
FRONTIER		11,108,064	182,755		608,354	11,899,173
GARDEN VALLEY		3,617,681	156,632	20,970	180,170	3,975,453
HANOVER		401,663	40,827		489,595	932,085
INTERLAKE		1,108,045	109,585		351,836	1,569,466
KELSEY		75,427			184,611	260,038
LAKESHORE		4,979,474	65,690		405,084	5,450,248
LORD SELKIRK	87,651	7,900,829	251,019	396,687	433,430	9,069,616
LOUIS RIEL		1,891,417	20,456	41,910		1,953,783
MOUNTAIN VIEW		1,445,807	43,029	118,252	433,965	2,041,053
MYSTERY LAKE		171,156	113,456	19,761	65,112	369,485
PARK WEST		324,336	30,914		87,961	443,211
PEMBINA TRAILS	96,824	2,539,580	470,500	324,128	876,171	4,307,203
PINE CREEK			41,855		242,766	284,621
PORTAGE LA PRAIRIE		3,924,959			83,832	4,008,791
PRAIRIE ROSE		1,278,984			288,679	1,567,663
PRAIRIE SPIRIT		237,946	5,962		324,377	568,285
RED RIVER VALLEY		69,077	140,484	89,371	357,496	656,428
RIVER EAST TRANSCONA	2,026,741	1,320,464	457,822	2,134,013	630,149	6,569,189
ROLLING RIVER		231,135	6,900		268,670	506,705
SEINE RIVER		2,021,475	14,606		381,444	2,417,525
SEVEN OAKS	694,573	10,141,443	99,515	153,033	279,255	11,367,819
SOUTHWEST HORIZON		2,166,294			172,980	2,339,274
ST. JAMES-ASSINIBOIA	544,974	4,903,283	127,170	18,516	53,683	5,647,626
SUNRISE	31,904	325,101	55,220	216,571	752,833	1,381,629
SWAN VALLEY		392,737	14,298	21,270	253,964	682,269
TURTLE MOUNTAIN		119,511			251,422	370,933
TURTLE RIVER		155,565			286,323	441,888
WESTERN	27,518	70,015	19,058		173,747	290,338
WINNIPEG	321,984	5,487,169	416,854	128,457	1,715,253	8,069,717
PROVINCE	5,688,407	80,816,020	3,893,790	3,720,373	12,154,198	106,272,788
WHITESHELL						
WPG. TECHNICAL COLLEGE		83,653	61,273	25,245		170,171

(1) Land and improvements.

(2) Comprised of school and other building new construction and betterments financed primarily through debenture debt. Includes leasehold improvements and assets under construction.

(3) For information technology equipment purchased in Operating Fund, see page 38.

(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2006/2007 ACTUAL ⁽¹⁾
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	285,002	317,518	156,313	156,313	
BORDER LAND	506,313	544,923	187,774	187,774	
BRANDON	1,457,893	1,548,371	721,296	415,270	306,027
D.S.F.M.	929,933	952,843	293,383	282,900	10,483
EVERGREEN	276,003	295,749	219,192	69,726	149,466
FLIN FLON	429,666	416,032			
FORT LA BOSSE	420,077	518,613	320,528	220,422	100,106
FRONTIER	20,551		38,913	38,913	
GARDEN VALLEY	233,820	230,437	83,516	83,516	
HANOVER	1,906,236	1,963,274	330,791	330,791	
INTERLAKE	661,554	623,795	77,861	77,861	
KELSEY	468,478	495,197	204,646	204,646	
LAKESHORE	447,430	439,258	121,037	103,991	17,046
LORD SELKIRK	970,184	982,624	276,964	276,694	-
LOUIS RIEL	4,597,270	4,828,638	1,813,004	1,813,004	
MOUNTAIN VIEW	348,885	369,341	192,934	192,934	
MYSTERY LAKE	298,870	332,426	118,439	118,439	
PARK WEST	854,526	883,853	228,901	228,901	
PEMBINA TRAILS	1,167,048	1,139,894	396,532	396,532	
PINE CREEK	250,436	252,689	92,651	92,651	
PORTAGE LA PRAIRIE	1,019,326	1,149,139	292,493	292,493	
PRAIRIE ROSE	359,957	358,385	100,234	88,325	11,909
PRAIRIE SPIRIT	365,304	366,686	143,732	143,732	
RED RIVER VALLEY	618,787	630,928	138,759	138,759	
RIVER EAST TRANSCONA	959,762	1,000,281	255,109	255,109	
ROLLING RIVER	668,354	658,222	246,829	246,829	
SEINE RIVER	1,107,688	1,065,593	161,093	161,093	
SEVEN OAKS	139,208	179,485	150,482	150,482	
SOUTHWEST HORIZON	359,375	444,764	162,253	162,253	
ST. JAMES-ASSINIBOIA	1,889,726	1,851,201	331,362	331,362	
SUNRISE	1,171,140	1,263,928	404,776	404,776	
SWAN VALLEY	346,726	363,128	143,399	143,399	
TURTLE MOUNTAIN	162,671	165,088	61,300	61,300	
TURTLE RIVER	301,947	316,751	87,159	87,159	
WESTERN	45,573	44,480	2,399	2,399	
WINNIPEG	1,564,147	1,544,903	4,256,625	324,559	3,932,066
PROVINCE	27,609,866	28,538,437	12,812,679	8,285,307	4,527,103
WHITESHELL	55,095	53,463	16,743		
WPG. TECHNICAL COLLEGE	5,056	5,107	5,672	5,621	5,672

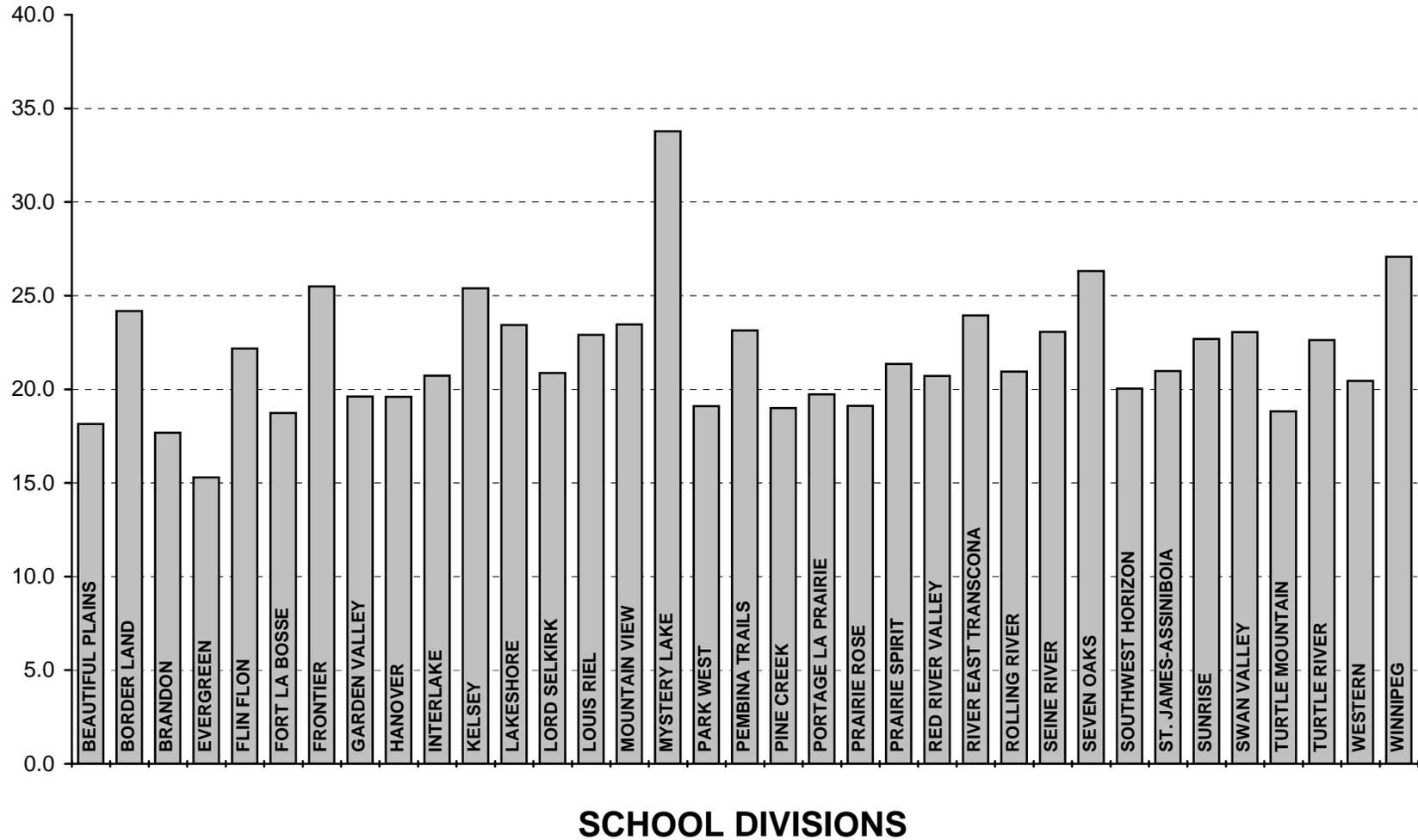
(1) The Special Purpose Fund reports controlled school generated funds and controlled charitable foundations. Controlled school generated funds are those funds which the school has unilateral authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds are not included).

**PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2006 TAXATION YEAR (2006 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	78,249,530	1,258,252
BORDER LAND	85,253,230	1,370,872
BRANDON	484,269,480	7,787,053
D.S.F.M.		
EVERGREEN	73,388,170	1,180,082
FLIN FLON	26,438,190	425,126
FORT LA BOSSE	124,392,100	2,000,225
FRONTIER	43,592,420	700,966
GARDEN VALLEY	117,319,970	1,886,505
HANOVER	169,676,440	2,728,397
INTERLAKE	112,801,530	1,813,849
KELSEY	54,687,600	879,377
LAKESHORE	21,703,690	348,995
LORD SELKIRK	124,301,740	1,998,772
LOUIS RIEL	552,358,100	8,881,918
MOUNTAIN VIEW	81,602,150	1,312,163
MYSTERY LAKE	62,567,950	1,006,093
PARK WEST	105,708,870	1,699,799
PEMBINA TRAILS	555,894,260	8,938,780
PINE CREEK	49,943,910	803,098
PORTAGE LA PRAIRIE	184,981,340	2,974,500
PRAIRIE ROSE	73,921,550	1,188,659
PRAIRIE SPIRIT	80,027,610	1,286,844
RED RIVER VALLEY	112,964,930	1,816,476
RIVER EAST TRANSCONA	487,219,750	7,834,494
ROLLING RIVER	91,896,560	1,477,697
SEINE RIVER	87,199,860	1,402,174
SEVEN OAKS	180,468,710	2,901,937
SOUTHWEST HORIZON	85,510,800	1,375,014
ST. JAMES-ASSINIBOIA	688,492,400	11,070,958
SUNRISE	185,750,420	2,986,867
SWAN VALLEY	54,332,260	873,663
TURTLE MOUNTAIN	37,296,360	599,725
TURTLE RIVER	11,267,980	181,189
WESTERN	51,431,940	827,026
WINNIPEG	2,239,838,930	36,016,610
DIVISION/DISTRICT TOTAL	7,576,750,730	121,834,152
L.G.D. OF PINAWA	1,982,800	
NOT IN ANY DIVISION	29,265,340	470,587
PROVINCE	7,607,998,870	122,304,738

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2006 is 16.08.

2006 SPECIAL LEVY MILL RATES



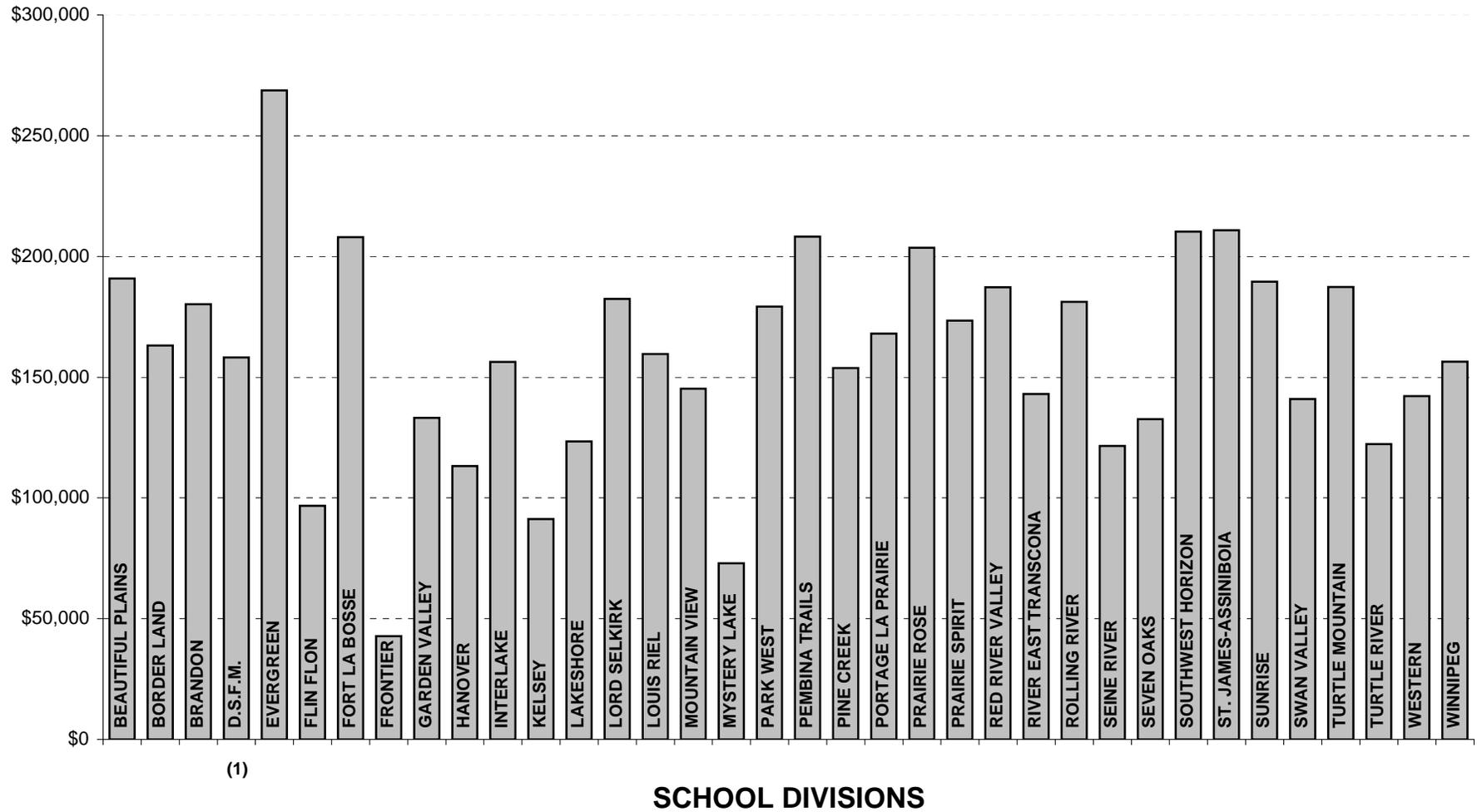
**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2006 TAXATION YEAR (2006 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	109,995,650	103,787,810	78,249,530	292,032,990	5,300,691	18.2
BORDER LAND	149,570,970	136,903,070	85,253,230	371,727,270	8,988,366	24.2
BRANDON	752,383,250	32,344,670	484,269,480	1,268,997,400	22,442,924	17.7
D.S.F.M.						
EVERGREEN	313,911,730	47,025,330	73,388,170	434,325,230	6,640,369	15.3
FLIN FLON	54,333,630		26,438,190	80,771,820	3,315,361	22.2
FORT LA BOSSE	85,648,100	85,697,980	124,392,100	295,738,180	5,540,258	18.7
FRONTIER	67,339,590	13,664,770	43,592,420	124,596,780	3,177,218	25.5
GARDEN VALLEY	219,787,910	84,382,330	117,319,970	421,490,210	8,265,500	19.6
HANOVER	472,475,250	115,056,180	169,676,440	757,207,870	14,841,850	19.6
INTERLAKE	312,247,190	97,289,900	112,801,530	522,338,620	10,823,214	20.7
KELSEY	87,140,360	6,689,380	54,687,600	150,517,340	3,821,167	25.4
LAKESHORE	76,854,380	56,749,160	21,703,690	155,307,230	3,640,009	23.4
LORD SELKIRK	670,178,570	35,348,290	124,301,740	829,828,600	17,320,573	20.9
LOUIS RIEL	2,092,695,580	7,370,240	552,358,100	2,652,423,920	60,750,120	22.9
MOUNTAIN VIEW	228,621,730	135,104,250	81,602,150	445,328,130	10,448,212	23.5
MYSTERY LAKE	138,217,330		62,567,950	200,785,280	6,782,856	33.8
PARK WEST	106,484,150	144,595,570	105,708,870	356,788,590	6,815,067	19.1
PEMBINA TRAILS	2,163,231,720	5,155,230	555,894,260	2,724,281,210	63,055,841	23.1
PINE CREEK	60,177,320	83,374,330	49,943,910	193,495,560	3,677,186	19.0
PORTAGE LA PRAIRIE	255,406,380	116,345,440	184,981,340	556,733,160	10,983,330	19.7
PRAIRIE ROSE	204,780,050	206,240,940	73,921,550	484,942,540	9,266,416	19.1
PRAIRIE SPIRIT	132,040,530	257,003,270	80,027,610	469,071,410	10,013,618	21.3
RED RIVER VALLEY	179,841,540	171,033,240	112,964,930	463,839,710	9,609,081	20.7
RIVER EAST TRANSCONA	1,950,074,480	6,446,940	487,219,750	2,443,741,170	58,517,003	23.9
ROLLING RIVER	166,862,070	87,662,790	91,896,560	346,421,420	7,254,131	20.9
SEINE RIVER	433,167,920	61,782,250	87,199,860	582,150,030	13,427,437	23.1
SEVEN OAKS	961,384,180	5,164,390	180,468,710	1,147,017,280	30,181,478	26.3
SOUTHWEST HORIZON	104,164,390	182,875,080	85,510,800	372,550,270	7,462,210	20.0
ST. JAMES-ASSINIBOIA	1,129,319,810	6,553,360	688,492,400	1,824,365,570	38,275,778	21.0
SUNRISE	660,652,940	100,686,470	185,750,420	947,089,830	21,490,827	22.7
SWAN VALLEY	113,070,340	69,051,280	54,332,260	236,453,880	5,451,299	23.1
TURTLE MOUNTAIN	85,079,220	92,815,520	37,296,360	215,191,100	4,049,914	18.8
TURTLE RIVER	44,473,690	49,330,370	11,267,980	105,072,040	2,377,886	22.6
WESTERN	129,429,040	30,432,160	51,431,940	211,293,140	4,320,117	20.4
WINNIPEG	2,396,421,670	921,950	2,239,838,930	4,637,182,550	125,562,776	27.1
DIVISION/DISTRICT TOTAL	17,107,462,660	2,636,883,940	7,576,750,730	27,321,097,330	623,890,083	22.8
L.G.D. OF PINAWA	25,233,030	234,960	1,982,800	27,450,790		
NOT IN ANY DIVISION	9,684,870	9,044,610	29,265,340	47,994,820		
PROVINCE	17,142,380,560	2,646,163,510	7,607,998,870	27,396,542,940		

(1) Gross special levy requisitioned by school divisions for the 2006 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

2006 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2006 TAXATION YEAR (2006 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,258,252	5,300,691	6,558,943	190,884
BORDER LAND	1,370,872	8,988,366	10,359,238	163,063
BRANDON	7,787,053	22,442,924	30,229,977	180,181
D.S.F.M.				158,217
EVERGREEN	1,180,082	6,640,369	7,820,451	268,699
FLIN FLON	425,126	3,315,361	3,740,487	96,707
FORT LA BOSSE	2,000,225	5,540,258	7,540,483	207,930
FRONTIER	700,966	3,177,218	3,878,184	42,780
GARDEN VALLEY	1,886,505	8,265,500	10,152,005	133,189
HANOVER	2,728,397	14,841,850	17,570,247	113,156
INTERLAKE	1,813,849	10,823,214	12,637,063	156,258
KELSEY	879,377	3,821,167	4,700,544	91,267
LAKESHORE	348,995	3,640,009	3,989,004	123,387
LORD SELKIRK	1,998,772	17,320,573	19,319,345	182,372
LOUIS RIEL	8,881,918	60,750,120	69,632,038	159,567
MOUNTAIN VIEW	1,312,163	10,448,212	11,760,375	145,276
MYSTERY LAKE	1,006,093	6,782,856	7,788,949	72,917
PARK WEST	1,699,799	6,815,067	8,514,866	179,195
PEMBINA TRAILS	8,938,780	63,055,841	71,994,621	208,243
PINE CREEK	803,098	3,677,186	4,480,284	153,812
PORTAGE LA PRAIRIE	2,974,500	10,983,330	13,957,830	168,044
PRAIRIE ROSE	1,188,659	9,266,416	10,455,075	203,565
PRAIRIE SPIRIT	1,286,844	10,013,618	11,300,462	173,365
RED RIVER VALLEY	1,816,476	9,609,081	11,425,557	187,283
RIVER EAST TRANSCONA	7,834,494	58,517,003	66,351,497	143,001
ROLLING RIVER	1,477,697	7,254,131	8,731,828	181,218
SEINE RIVER	1,402,174	13,427,437	14,829,611	121,573
SEVEN OAKS	2,901,937	30,181,478	33,083,415	132,626
SOUTHWEST HORIZON	1,375,014	7,462,210	8,837,224	210,302
ST. JAMES-ASSINIBOIA	11,070,958	38,275,778	49,346,736	210,788
SUNRISE	2,986,867	21,490,827	24,477,694	189,525
SWAN VALLEY	873,663	5,451,299	6,324,962	140,939
TURTLE MOUNTAIN	599,725	4,049,914	4,649,639	187,334
TURTLE RIVER	181,189	2,377,886	2,559,075	122,332
WESTERN	827,026	4,320,117	5,147,143	142,199
WINNIPEG	36,016,610	125,562,776	161,579,386	156,367
PROVINCE	121,834,152	623,890,083	745,724,235	159,714

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM					
BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT ⁽¹⁾	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,795,828	176,517	82,407	59,932	137,844
BORDER LAND	4,191,782	420,375	123,552	89,856	206,669
BRANDON	12,800,947	94,396	377,306	274,404	631,129
D.S.F.M.	8,172,334	766,947	240,654	175,184	402,923
EVERGREEN	2,954,438	246,026	87,082	63,332	145,664
FLIN FLON	2,115,857		62,365	45,356	104,319
FORT LA BOSSE	2,608,855	312,287	76,896	55,924	128,625
FRONTIER	4,988,938	1,141,245	147,048	106,944	245,971
GARDEN VALLEY	6,003,109	237,715	176,941	128,684	295,973
HANOVER	12,308,881	225,594	365,387	265,736	611,193
INTERLAKE	6,015,051	447,962	169,842	128,940	296,562
KELSEY	3,084,498		90,915	66,120	152,076
LAKESHORE	2,349,667	406,869	69,256	50,368	115,846
LORD SELKIRK	8,438,425	386,501	248,721	180,888	416,042
LOUIS RIEL	27,186,127		1,093,594	582,768	1,340,366
MOUNTAIN VIEW	5,901,598	591,545	173,949	126,508	290,968
MYSTERY LAKE	6,205,943		182,919	133,032	305,974
PARK WEST	3,378,580	579,618	96,370	72,424	166,575
PEMBINA TRAILS	23,845,241		702,834	511,152	1,175,650
PINE CREEK	2,296,113	309,164	67,678	49,220	113,206
PORTAGE LA PRAIRIE	6,055,170	190,207	189,365	129,800	298,540
PRAIRIE ROSE	4,098,856	640,657	120,813	87,864	202,087
PRAIRIE SPIRIT	4,382,114	890,778	129,162	93,936	216,053
RED RIVER VALLEY	3,959,279	549,064	113,005	84,872	195,206
RIVER EAST TRANSCONA	31,703,340		934,300	679,600	1,563,080
ROLLING RIVER	3,466,282	390,765	102,168	74,304	170,899
SEINE RIVER	6,302,415	522,843	185,763	135,100	310,730
SEVEN OAKS	16,033,978		472,599	343,708	790,528
SOUTHWEST HORIZON	3,226,687	532,414	95,106	69,168	159,086
ST. JAMES-ASSINIBOIA	16,403,819		483,500	351,636	808,763
SUNRISE	8,667,491	564,778	255,574	185,872	427,506
SWAN VALLEY	3,154,100	325,494	92,967	67,612	155,508
TURTLE MOUNTAIN	2,087,494	200,537	61,529	44,748	102,920
TURTLE RIVER	1,433,088	314,471	42,276	30,720	70,656
WESTERN	2,731,078	26,586	80,498	58,544	134,651
WINNIPEG	56,191,604		1,536,210	1,204,536	2,770,433
PROVINCE	317,539,007	11,491,355	9,530,551	6,808,792	15,660,221
WHITESHELL	199,902		12,557	9,132	21,004
WPG. TECHNICAL COLLEGE					

(1) Based on a grant per eligible pupil at September 30, 2005.

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES ⁽¹⁾	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	470,073	109,658	64,427	796,320	4,693,006
BORDER LAND	721,362	162,443	96,595	1,208,760	7,221,394
BRANDON	2,367,797	499,713	304,593	3,103,800	20,454,085
D.S.F.M.	1,389,816	315,280	166,425	2,241,960	13,871,523
EVERGREEN	504,680	115,980	60,165	842,520	5,019,887
FLIN FLON	352,175	83,881	54,427	609,000	3,427,380
FORT LA BOSSE	466,593	102,494	60,118	899,640	4,711,432
FRONTIER	1,289,286	190,896	101,597	3,868,924	12,080,849
GARDEN VALLEY	1,051,512	232,481	141,335	1,091,160	9,358,910
HANOVER	2,127,784	480,351	252,449	2,257,920	18,895,295
INTERLAKE	1,019,196	237,962	122,493	1,515,360	9,953,368
KELSEY	608,514	119,576	79,344	950,880	5,151,923
LAKESHORE	435,062	93,359	54,146	682,015	4,256,588
LORD SELKIRK	1,438,796	331,684	171,844	1,886,640	13,499,541
LOUIS RIEL	4,750,601	1,069,597	560,630	6,376,440	42,960,123
MOUNTAIN VIEW	1,075,577	230,600	136,212	2,273,319	10,800,276
MYSTERY LAKE	1,412,280	240,681	163,461	1,297,800	9,942,090
PARK WEST	592,558	133,363	77,856	1,271,956	6,369,300
PEMBINA TRAILS	3,957,028	937,270	485,594	4,908,120	36,522,889
PINE CREEK	395,367	89,521	52,912	734,762	4,107,943
PORTAGE LA PRAIRIE	1,100,708	235,270	123,310	1,963,080	10,285,450
PRAIRIE ROSE	689,031	160,249	83,471	1,339,080	7,422,108
PRAIRIE SPIRIT	754,416	172,427	100,981	1,769,880	8,509,747
RED RIVER VALLEY	682,910	157,395	80,628	1,214,640	7,036,999
RIVER EAST TRANSCONA	5,446,279	1,252,903	649,284	6,937,560	49,166,346
ROLLING RIVER	594,589	137,514	79,877	1,150,800	6,167,198
SEINE RIVER	1,104,076	246,567	131,491	1,614,480	10,553,465
SEVEN OAKS	2,822,720	627,651	326,523	3,118,920	24,536,627
SOUTHWEST HORIZON	538,184	127,133	74,356	1,065,960	5,888,094
ST. JAMES-ASSINIBOIA	2,862,681	645,754	334,054	4,355,400	26,245,607
SUNRISE	1,485,592	340,835	199,812	2,201,640	14,329,100
SWAN VALLEY	555,902	124,362	89,327	1,042,440	5,607,712
TURTLE MOUNTAIN	355,604	82,283	48,104	566,704	3,549,923
TURTLE RIVER	311,981	54,930	33,024	544,709	2,835,855
WESTERN	455,827	107,487	62,935	541,800	4,199,406
WINNIPEG	15,280,535	2,184,773	1,144,309	14,428,680	94,741,080
PROVINCE	61,467,092	12,434,323	6,768,109	82,673,069	524,372,519
WHITESHELL	71,403	17,142	9,817	211,088	552,045
WPG. TECHNICAL COLLEGE					

(1) New grant for 2006/07. Please see 2006/07 Funding of Schools Booklet for more information. Support for Function 200 Student Support Services expenditures less Counselling and Guidance and categorical support for Special Needs.

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	709,704	558,165	46,650	28,491	12,000
BORDER LAND	1,250,584	1,424,997	155,263	160,710	36,000
BRANDON	799,170	3,258,241	79,850	532,345	270,000
D.S.F.M.	2,674,585	1,841,447	104,588	22,908	223,500
EVERGREEN	842,927	801,522	21,325	65,615	75,000
FLIN FLON	122,618	549,997		42,268	69,000
FORT LA BOSSE	879,855	611,324	22,975	93,445	12,000
FRONTIER	1,302,715	1,611,517		68,888	567,811
GARDEN VALLEY	1,040,379	1,511,300	482,338	228,250	5,888
HANOVER	2,291,504	2,614,816	652,413	525,663	71,502
INTERLAKE	1,347,102	1,735,738	48,513	105,655	84,000
KELSEY	333,049	1,330,916	4,625	49,390	120,000
LAKESHORE	1,034,635	903,488	14,000	65,890	72,000
LORD SELKIRK	1,788,834	2,937,584	4,913	434,885	231,300
LOUIS RIEL	977,608	7,161,846	403,490	634,370	466,000
MOUNTAIN VIEW	1,578,537	1,694,716		250,608	129,000
MYSTERY LAKE	47,337	1,337,215		222,695	280,000
PARK WEST	1,391,926	716,380	13,063	63,800	48,500
PEMBINA TRAILS	687,179	6,290,253	439,400	172,068	195,400
PINE CREEK	837,420	707,748	41,100	33,715	33,000
PORTAGE LA PRAIRIE	777,037	1,900,606	63,313	184,313	213,000
PRAIRIE ROSE	1,234,198	781,102	97,775	133,431	78,000
PRAIRIE SPIRIT	1,553,849	914,822	73,345	78,211	30,000
RED RIVER VALLEY	1,274,539	826,877	48,338	97,818	60,000
RIVER EAST TRANSCONA	1,662,420	7,824,497	258,725	979,551	495,000
ROLLING RIVER	1,043,666	873,763	24,025	41,773	47,000
SEINE RIVER	1,408,896	2,367,193	128,188	98,780	156,000
SEVEN OAKS	898,302	4,206,700	293,828	336,161	273,000
SOUTHWEST HORIZON	1,138,201	631,482	23,763	48,455	12,000
ST. JAMES-ASSINIBOIA	598,136	4,376,569	106,650	449,735	249,500
SUNRISE	2,832,579	2,640,199	103,300	146,300	150,000
SWAN VALLEY	1,095,236	996,845	5,513	207,955	103,000
TURTLE MOUNTAIN	616,072	537,090	21,925	41,305	12,000
TURTLE RIVER	753,911	481,196	14,525	29,728	84,000
WESTERN	406,884	569,136	95,400	114,840	12,000
WINNIPEG	1,315,973	14,519,630	2,171,533	1,461,900	1,866,400
PROVINCE	40,547,567	84,046,917	6,064,652	8,251,915	6,842,801
WHITESHELL	1,614	234,750		3,795	6,000
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level II and III pupils. Note: total special needs support is \$145,514,009 (Student Services, page 57 and Special Needs).

EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,975	11,750	42,300	167,227	1,580,262
BORDER LAND	12,385	20,750	74,700	172,269	3,307,658
BRANDON	127,767	64,125	250,850	365,145	5,747,493
D.S.F.M.	1,267,727	45,750	164,700	392,523	6,737,728
EVERGREEN	6,294	14,000	50,400	85,563	1,962,646
FLIN FLON	29,091	10,750	42,200	751,808	1,617,732
FORT LA BOSSE	1,968	9,000	31,500	107,390	1,769,457
FRONTIER	934	27,625	159,850	2,494,323	6,233,663
GARDEN VALLEY	3,416	34,250	123,300	532,126	3,961,247
HANOVER	30,170	61,375	220,950	456,562	6,924,955
INTERLAKE	16,120	21,125	76,050	131,759	3,566,062
KELSEY	40,873	15,375	75,350	923,550	2,893,128
LAKESHORE	6,355	9,875	35,550	100,554	2,242,347
LORD SELKIRK	106,495	38,125	193,250	127,442	5,862,828
LOUIS RIEL	999,582	116,625	419,850	611,511	11,790,882
MOUNTAIN VIEW	42,104	26,375	150,950	126,662	3,998,952
MYSTERY LAKE	79,546	30,375	130,250	1,879,546	4,006,964
PARK WEST	6,823	14,375	51,300	211,356	2,517,523
PEMBINA TRAILS	530,844	80,596	366,300	382,653	9,144,693
PINE CREEK	4,405	10,875	39,150	122,313	1,829,726
PORTAGE LA PRAIRIE	46,823	31,385	112,950	202,081	3,531,508
PRAIRIE ROSE	41,227	14,015	63,000	242,355	2,685,103
PRAIRIE SPIRIT	34,524	19,500	70,200	259,390	3,033,841
RED RIVER VALLEY	68,820	16,125	58,050	184,380	2,634,947
RIVER EAST TRANSCONA	616,408	133,125	591,700	753,192	13,314,618
ROLLING RIVER	6,826	15,625	56,250	220,246	2,329,174
SEINE RIVER	259,142	30,875	111,150	46,931	4,607,155
SEVEN OAKS	268,165	71,250	256,500	315,479	6,919,385
SOUTHWEST HORIZON	7,070	14,750	109,100	205,208	2,190,029
ST. JAMES-ASSINIBOIA	313,816	69,375	361,750	263,410	6,788,941
SUNRISE	129,260	36,250	130,500	249,354	6,417,742
SWAN VALLEY	25,488	13,375	48,150	113,266	2,608,828
TURTLE MOUNTAIN	3,546	9,000	32,400	111,695	1,385,033
TURTLE RIVER	15,291	6,737	21,600	137,320	1,544,308
WESTERN	36,503	11,750	42,750	56,654	1,345,917
WINNIPEG	708,492	287,000	1,431,150	713,566	24,475,644
PROVINCE	5,898,275	1,443,233	6,195,950	14,216,809	173,508,119
WHITESHELL	908	5,000	4,050	42,614	298,731
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Heritage Language, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	AMALGAMATED SCHOOL DIVISION GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM ⁽⁵⁾
BEAUTIFUL PLAINS	427,359			83,002	6,783,629
BORDER LAND	1,270,289		36,388	135,523	11,971,252
BRANDON	2,424,169			365,960	28,991,707
D.S.F.M.	3,701,835	94,552		231,708	24,637,346
EVERGREEN				78,570	7,061,103
FLIN FLON	1,302,893			55,480	6,403,485
FORT LA BOSSE	227,532			132,206	6,840,627
FRONTIER	6,500,976	4,012,187	62,684	354,828	29,245,187
GARDEN VALLEY	1,814,581			128,711	15,263,449
HANOVER	4,223,786			230,326	30,274,362
INTERLAKE	1,839,210			148,833	15,507,473
KELSEY	1,531,796	331,138		73,879	9,981,864
LAKESHORE	910,554			91,181	7,500,670
LORD SELKIRK	1,677,971			230,171	21,270,511
LOUIS RIEL	9,195,169	49,461	431,885	611,004	65,038,524
MOUNTAIN VIEW	2,235,967	41,259	229,103	308,991	17,614,548
MYSTERY LAKE	4,859,014	2,845,965		185,427	21,839,460
PARK WEST	750,003			123,794	9,760,620
PEMBINA TRAILS	2,462,088			443,844	48,573,514
PINE CREEK	679,686			95,176	6,712,531
PORTAGE LA PRAIRIE	1,566,457			168,919	15,552,334
PRAIRIE ROSE	435,517			141,524	10,684,252
PRAIRIE SPIRIT	1,164,961		98,140	190,620	12,997,309
RED RIVER VALLEY	716,611		57,651	182,505	10,628,713
RIVER EAST TRANSCONA	12,788,819	3,164,190		748,873	79,182,846
ROLLING RIVER	730,552			127,123	9,354,047
SEINE RIVER	2,976,550			164,887	18,302,057
SEVEN OAKS	7,683,181	2,617,722		346,792	42,103,707
SOUTHWEST HORIZON	262,362		48,256	107,975	8,496,716
ST. JAMES-ASSINIBOIA	1,276,163			452,109	34,762,820
SUNRISE	1,733,839			214,671	22,695,352
SWAN VALLEY	1,263,057	358,161		188,764	10,026,522
TURTLE MOUNTAIN	356,045			67,447	5,358,448
TURTLE RIVER	619,243	59,016		92,643	5,151,065
WESTERN	948,323			42,870	6,536,516
WINNIPEG	22,005,577	1,197,140		1,316,102	143,735,543
PROVINCE	104,562,135	14,770,791	964,107	8,662,438	826,840,109
WHITESHELL				9,293	860,069
WPG. TECHNICAL COLLEGE				36,974	36,974

- (1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- (2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil.
- (3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.
- (4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.
- (5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES ⁽¹⁾ 2006/2007 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 32) (5)	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	470,949		48,289	51,048	(20,111)	550,175
BORDER LAND	701,250		73,923	58,663	(32,770)	801,066
BRANDON	1,783,309		104,904	189,033	(39,072)	2,038,174
D.S.F.M.						
EVERGREEN	548,036		54,805	55,734	(22,650)	635,925
FLIN FLON	550,663			62,089	(20,682)	592,070
FORT LA BOSSE	501,999		44,020	61,976	(22,912)	585,083
FRONTIER						
GARDEN VALLEY	836,183		31,102	90,449	(26,505)	931,229
HANOVER	1,282,669	13,065	143,982	108,017	(51,732)	1,496,001
INTERLAKE	990,383		126,053	152,621	(34,105)	1,234,952
KELSEY	557,741	15,640	58,058	61,766	(29,219)	663,986
LAKESHORE	434,448		52,027	45,954	(21,730)	510,699
LORD SELKIRK	1,212,096		127,104	147,696	(38,782)	1,448,114
LOUIS RIEL	4,292,200		217,175	523,605	(160,314)	4,872,666
MOUNTAIN VIEW	911,447	7,962	111,630	118,112	(38,634)	1,110,517
MYSTERY LAKE	1,511,860	50,792		168,989	(51,210)	1,680,431
PARK WEST	667,368		47,327	48,324	(9,787)	753,232
PEMBINA TRAILS	3,834,296	275,548	158,617	703,604	(588,845)	4,383,220
PINE CREEK	443,969		44,042	41,754	(20,147)	509,618
PORTAGE LA PRAIRIE	870,440		59,722	161,088	(40,594)	1,050,656
PRAIRIE ROSE	797,240		41,448	39,356	(26,984)	851,060
PRAIRIE SPIRIT	933,388	28,285	56,816	71,956	(63,581)	1,026,864
RED RIVER VALLEY	783,211	5,537	38,888	51,108	(37,789)	840,955
RIVER EAST TRANSCONA	4,136,873	262,806	290,498	681,247	(308,940)	5,062,484
ROLLING RIVER	695,850	34,362	47,065	49,796	(27,232)	799,841
SEINE RIVER	1,218,143		131,440	82,786	(33,146)	1,399,223
SEVEN OAKS	2,526,995	62,558	173,057	335,768	(34,765)	3,063,613
SOUTHWEST HORIZON	616,557		53,489	50,554	(13,545)	707,055
ST. JAMES-ASSINIBOIA	2,808,837		87,965	277,956	(201,967)	2,972,791
SUNRISE	1,755,571	30,637	260,436	202,969	(202,516)	2,047,097
SWAN VALLEY	645,465	10,809	66,446	56,792	(21,780)	757,732
TURTLE MOUNTAIN	516,185		11,311	41,717	(18,046)	551,167
TURTLE RIVER	314,618		21,164	19,663	(12,655)	342,790
WESTERN	429,379	20,193	22,575	69,003	(18,893)	522,257
WINNIPEG	7,866,218	156,998	238,931	1,060,738	(162,000)	9,160,885
PROVINCE	48,445,836	975,192	3,044,309	5,941,931	(2,453,640)	55,953,628
WHITESHELL	107,050			5,054	(1,687)	110,417

- (1) School divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier school division, D.S.F.M. and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.
- (2) For a definition of Divisional Administration, see expenditure definitions, page iii.
- (3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 605).
- (4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expenditure definitions, page iii.
- (5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expenditure definitions, page iii.

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 61)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	12,123,571	766,525		12,890,096	550,175	4.3
BORDER LAND	22,209,271	690,645	(451,278)	22,448,638	801,066	3.6
BRANDON	53,829,558	780,244		54,609,802	2,038,174	3.7
D.S.F.M.		897,924				N/A
EVERGREEN	14,193,364	622,280		14,815,644	635,925	4.3
FLIN FLON	11,117,434	30,843	(82,800)	11,065,477	592,070	5.4
FORT LA BOSSE	13,495,331	387,762		13,883,093	585,083	4.2
FRONTIER		400,000				N/A
GARDEN VALLEY	24,962,171	649,698		25,611,869	931,229	3.6
HANOVER	46,474,125	1,047,399		47,521,524	1,496,001	3.1
INTERLAKE	26,906,972	775,029		27,682,001	1,234,952	4.5
KELSEY	14,998,274	187,392	(478,327)	14,707,339	663,986	4.5
LAKESHORE	12,559,543	420,747	(207,851)	12,772,439	510,699	4.0
LORD SELKIRK	40,173,347	1,850,460	(300,880)	41,722,927	1,448,114	3.5
LOUIS RIEL	125,960,401	14,898		125,975,299	4,872,666	3.9
MOUNTAIN VIEW	30,230,123	558,252	(111,169)	30,677,206	1,110,517	3.6
MYSTERY LAKE	31,688,866	302,952		31,991,818	1,680,431	5.3
PARK WEST	17,536,858	219,445		17,756,303	753,232	4.2
PEMBINA TRAILS	115,812,923	4,684,661		120,497,584	4,383,220	3.6
PINE CREEK	11,261,272	201,855		11,463,127	509,618	4.4
PORTAGE LA PRAIRIE	28,135,215	140,920	(526,725)	27,749,410	1,050,656	3.8
PRAIRIE ROSE	20,415,604	964,771	(230,975)	21,149,400	851,060	4.0
PRAIRIE SPIRIT	22,893,601	414,054		23,307,655	1,026,864	4.4
RED RIVER VALLEY	19,528,772	727,285		20,256,057	840,955	4.2
RIVER EAST TRANSCONA	143,313,796	7,524,303	(875,303)	149,962,796	5,062,484	3.4
ROLLING RIVER	18,090,210	283,765	(128,670)	18,245,305	799,841	4.4
SEINE RIVER	30,459,097	943,062	(260,079)	31,142,080	1,399,223	4.5
SEVEN OAKS	75,227,995	2,869,421	(283,429)	77,813,987	3,063,613	3.9
SOUTHWEST HORIZON	16,430,487	357,353		16,787,840	707,055	4.2
ST. JAMES-ASSINIBOIA	76,996,983	6,040,869		83,037,852	2,972,791	3.6
SUNRISE	47,159,212	1,271,322	(939,591)	47,490,943	2,047,097	4.3
SWAN VALLEY	16,516,943	443,881		16,960,824	757,732	4.5
TURTLE MOUNTAIN	10,214,847	267,985	(167,605)	10,315,227	551,167	5.3
TURTLE RIVER	7,893,304	286,323		8,179,627	342,790	4.2
WESTERN	11,781,385	169,388	(325,242)	11,625,532	522,257	4.5
WINNIPEG	292,420,846	2,824,724	(266,203)	294,979,367	9,160,885	3.1
PROVINCE	1,463,011,701	41,018,437	(5,636,126)	1,497,096,088	55,953,628	3.7
WHITESHELL	2,639,668	106,730		2,746,398	110,417	4.0
		149,087				

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenses shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

**STATISTICAL SUMMARY
2005/2006 AND 2006/2007 ACTUAL**

DIVISION / DISTRICT	OPERATING COST		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	PER PUPIL ⁽¹⁾							
	2005/06	2006/07	2005/06	2006/07 ⁽²⁾	2005	2006 ⁽³⁾	2005	2006 ⁽⁴⁾
BEAUTIFUL PLAINS	8,044	8,291	14.5	14.4	162,462	190,884	19.6	18.2
BORDER LAND	8,750	8,986	13.9	14.0	139,324	163,063	25.5	24.2
BRANDON	7,468	7,940	14.3	14.9	152,055	180,181	19.5	17.7
D.S.F.M.	10,088	10,363	12.9	13.3	130,069	158,217		
EVERGREEN	8,478	8,583	15.6	15.5	217,370	268,699	18.1	15.3
FLIN FLON	8,998	9,900	14.0	13.4	93,212	96,707	22.6	22.2
FORT LA BOSSE	8,720	9,061	12.8	13.0	183,699	207,930	20.6	18.7
FRONTIER	13,836	14,644	11.8	12.2	38,577	42,780	24.5	25.5
GARDEN VALLEY	6,537	7,190	16.3	15.9	111,927	133,189	20.4	19.6
HANOVER	6,336	6,772	17.4	16.9	93,750	113,156	20.3	19.6
INTERLAKE	7,955	8,451	14.7	14.5	130,896	156,258	22.8	20.7
KELSEY	8,274	8,881	14.2	14.3	87,934	91,267	26.9	25.4
LAKESHORE	8,440	9,273	14.9	14.3	104,837	123,387	24.6	23.4
LORD SELKIRK	8,189	8,637	14.6	14.1	149,955	182,372	22.8	20.9
LOUIS RIEL	8,161	8,575	14.4	14.5	131,137	159,567	26.6	22.9
MOUNTAIN VIEW	8,870	9,377	13.9	13.2	127,517	145,276	24.9	23.5
MYSTERY LAKE	8,655	9,552	13.8	13.0	69,837	72,917	35.7	33.8
PARK WEST	8,776	9,151	14.0	13.9	162,371	179,195	20.0	19.1
PEMBINA TRAILS	8,541	9,017	14.1	13.8	172,859	208,243	26.8	23.1
PINE CREEK	8,413	9,353	16.2	13.8	133,195	153,812	21.6	19.0
PORTAGE LA PRAIRIE	7,952	8,249	14.6	14.5	149,592	168,044	20.9	19.7
PRAIRIE ROSE	8,713	9,211	14.0	13.8	173,106	203,565		
PRAIRIE SPIRIT	9,419	9,873	13.8	13.6	142,002	173,365	24.7	21.3
RED RIVER VALLEY	8,908	9,393	14.6	13.9	166,231	187,283		
RIVER EAST TRANSCONA	7,906	8,380	14.7	14.3	119,751	143,001	27.2	23.9
ROLLING RIVER	8,723	9,180	14.0	14.1	159,336	181,218	22.2	20.9
SEINE RIVER	8,152	8,801	15.3	14.5	101,323	121,573	24.6	23.1
SEVEN OAKS	7,973	8,345	15.6	15.3	109,517	132,626	30.3	26.3
SOUTHWEST HORIZON	9,234	9,846	13.8	13.0	182,103	210,302	21.7	20.0
ST. JAMES-ASSINIBOIA	8,157	8,723	14.8	14.2	180,421	210,788	22.4	21.0
SUNRISE	9,011	9,737	13.8	13.6	151,009	189,525	25.6	22.7
SWAN VALLEY	9,156	9,520	14.6	14.2	122,753	140,939	25.2	23.1
TURTLE MOUNTAIN	8,374	9,187	12.7	13.1	158,975	187,334	21.3	18.8
TURTLE RIVER	8,889	9,448	13.6	13.6	106,061	122,332	23.7	22.6
WESTERN	7,232	7,576	14.0	16.6	118,955	142,199	21.6	20.4
WINNIPEG	8,968	9,379	14.0	13.9	132,244	156,367	31.0	27.1
PROVINCE	8,528	9,010	14.3	14.2	134,635	159,714	25.5	22.8
WHITESHELL	11,139	11,524	9.5	10.2				
WPG. TECHNICAL COLLEGE	9,955	10,707	18.8	18.3				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 55 (for more information, see page 55).
(4) From page 53 (for more information, see page 53).